

Vote:609 Sheema District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
| Locally Raised Revenues | 320,000 | 268,314 | 668,494 |
| o/w Higher Local Government | 258,108 | 234,347 | 306,407 |
| o/w Lower Local Government | 61,892 | 10,000 | 362,087 |
| Discretionary Government Transfers | 3,210,334 | 2,469,531 | 3,209,971 |
| o/w Higher Local Government | 2,059,203 | 1,487,488 | 2,046,993 |
| o/w Lower Local Government | 1,151,131 | 701,365 | 1,162,979 |
| Conditional Government Transfers | 17,649,893 | 13,544,717 | 19,813,125 |
| o/w Higher Local Government | 17,649,893 | 13,544,717 | 19,813,125 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 1,449,957 | 1,354,326 | 820,981 |
| o/w Higher Local Government | 957,719 | 935,397 | 450,234 |
| o/w Lower Local Government | 492,238 | 418,929 | 370,747 |
| External Financing | 231,453 | 28,201 | 256,507 |
| o/w Higher Local Government | 231,453 | 28,201 | 256,507 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 22,861,637 | 17,665,089 | 24,769,079 |
| o/w Higher Local Government | 21,156,376 | 16,230,150 | 22,873,266 |
| o/w Lower Local Government | 1,705,261 | 1,130,294 | 1,895,813 |

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 2,708,062 | 1,748,410 | 3,757,103 |
| o/w Higher Local Government | 1,887,337 | 1,369,009 | 2,730,292 |
| o/w Lower Local Government | 820,725 | 379,401 | 1,026,811 |
| Finance | 258,398 | 394,009 | 476,100 |
| o/w Higher Local Government | 198,944 | 199,884 | 201,424 |
| o/w Lower Local Government | 59,454 | 194,124 | 274,677 |
| Statutory Bodies | 466,915 | 298,684 | 545,766 |

Vote:609 Sheema District

FY 2019/20

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|--|-------------------|------------------|-------------------|
| o/w Higher Local Government | 431,852 | 298,684 | 473,349 |
| o/w Lower Local Government | 35,063 | 0 | 72,417 |
| Production and Marketing | 991,754 | 755,076 | 949,425 |
| o/w Higher Local Government | 957,370 | 754,966 | 949,425 |
| o/w Lower Local Government | 34,384 | 110 | 0 |
| Health | 5,078,095 | 3,918,682 | 4,959,005 |
| o/w Higher Local Government | 5,036,840 | 3,915,369 | 4,959,005 |
| o/w Lower Local Government | 41,255 | 3,313 | 0 |
| Education | 10,884,427 | 8,379,141 | 12,261,445 |
| o/w Higher Local Government | 10,841,959 | 8,377,793 | 12,261,445 |
| o/w Lower Local Government | 42,467 | 1,348 | 0 |
| Roads and Engineering | 1,314,272 | 933,332 | 928,875 |
| o/w Higher Local Government | 708,830 | 550,692 | 558,128 |
| o/w Lower Local Government | 605,442 | 382,640 | 370,747 |
| Water | 260,338 | 244,686 | 244,720 |
| o/w Higher Local Government | 260,338 | 244,686 | 244,720 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 165,867 | 99,850 | 149,071 |
| o/w Higher Local Government | 128,900 | 99,430 | 149,071 |
| o/w Lower Local Government | 36,968 | 420 | 0 |
| Community Based Services | 542,236 | 339,015 | 131,983 |
| o/w Higher Local Government | 521,535 | 338,927 | 131,983 |
| o/w Lower Local Government | 20,700 | 88 | 0 |
| Planning | 148,325 | 218,996 | 288,970 |
| o/w Higher Local Government | 141,565 | 116,387 | 137,809 |
| o/w Lower Local Government | 6,760 | 102,610 | 151,161 |
| Internal Audit | 42,947 | 30,562 | 41,521 |
| o/w Higher Local Government | 40,905 | 30,562 | 41,521 |
| o/w Lower Local Government | 2,042 | 0 | 0 |
| Trade, Industry and Local Development | 0 | 0 | 35,092 |
| o/w Higher Local Government | 0 | 0 | 35,092 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 22,861,637 | 17,360,444 | 24,769,079 |
| <i>o/w Higher Local Government</i> | <i>21,156,376</i> | <i>16,296,390</i> | <i>22,873,266</i> |
| <i>o/w: Wage:</i> | <i>13,707,852</i> | <i>10,234,356</i> | <i>14,694,786</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,981,613</i> | <i>3,702,690</i> | <i>5,360,605</i> |
| <i>Domestic Devt:</i> | <i>2,235,457</i> | <i>2,331,143</i> | <i>2,561,367</i> |
| <i>External Financing:</i> | <i>231,453</i> | <i>28,201</i> | <i>256,507</i> |
| <i>o/w Lower Local Government</i> | <i>1,705,261</i> | <i>1,064,054</i> | <i>1,895,813</i> |
| <i>o/w: Wage:</i> | <i>737,141</i> | <i>356,058</i> | <i>737,141</i> |
| <i>Non-Wage Reccurent:</i> | <i>820,496</i> | <i>583,359</i> | <i>1,007,511</i> |
| <i>Domestic Devt:</i> | <i>147,624</i> | <i>124,637</i> | <i>151,161</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:609 Sheema District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| 1. Locally Raised Revenues | 320,000 | 268,314 | 668,494 |
| Advertisements/Bill Boards | 0 | 0 | 2,664 |
| Agency Fees | 1,424 | 0 | 0 |
| Animal & Crop Husbandry related Levies | 4,825 | 18,820 | 18,169 |
| Application Fees | 10,381 | 1,440 | 13,611 |
| Business licenses | 4,555 | 1,998 | 39,967 |
| Cess on produce | 57 | 0 | 0 |
| Educational/Instruction related levies | 66,808 | 45,107 | 67,127 |
| Fees from appeals | 6 | 0 | 6 |
| Fees from Hospital Private Wings | 120,000 | 107,638 | 120,000 |
| Inspection Fees | 1,139 | 1,599 | 38,256 |
| Interest from private entities - Domestic | 0 | 0 | 1,229 |
| Land Fees | 4,840 | 646 | 9,280 |
| Liquor licenses | 5,000 | 1,068 | 27,434 |
| Local Hotel Tax | 0 | 0 | 7,505 |
| Local Services Tax | 55,000 | 65,245 | 105,559 |
| Market /Gate Charges | 15,000 | 10,408 | 135,599 |
| Miscellaneous receipts/income | 2,277 | 299 | 16,363 |
| Other Fees and Charges | 1,708 | 0 | 25,640 |
| Other fines and Penalties - private | 0 | 0 | 1,675 |
| Other licenses | 1,139 | 0 | 500 |
| Park Fees | 456 | 0 | 6,417 |
| Property related Duties/Fees | 1,708 | 0 | 708 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 9,680 | 1,393 | 14,193 |
| Registration of Businesses | 1,469 | 386 | 5,204 |
| Rent & Rates - Non-Produced Assets – from private entities | 1,140 | 343 | 0 |
| Sale of (Produced) Government Properties/Assets | 11,388 | 11,925 | 11,389 |
| 2a. Discretionary Government Transfers | 3,210,334 | 2,469,531 | 3,209,971 |
| District Discretionary Development Equalization Grant | 147,999 | 147,965 | 135,804 |
| District Unconditional Grant (Non-Wage) | 533,695 | 400,272 | 510,968 |
| District Unconditional Grant (Wage) | 1,541,469 | 1,162,705 | 1,555,109 |
| Urban Discretionary Development Equalization Grant | 61,044 | 61,044 | 67,808 |
| Urban Unconditional Grant (Non-Wage) | 188,985 | 141,738 | 203,141 |
| Urban Unconditional Grant (Wage) | 737,141 | 555,808 | 737,141 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--|-------------------|-------------------|-------------------|
| 2b. Conditional Government Transfer | 17,649,893 | 13,544,717 | 19,813,125 |
| Sector Conditional Grant (Wage) | 12,166,383 | 9,152,580 | 13,139,677 |
| Sector Conditional Grant (Non-Wage) | 2,381,188 | 1,633,654 | 2,225,970 |
| Sector Development Grant | 1,755,060 | 1,755,060 | 2,227,645 |
| Transitional Development Grant | 60,063 | 0 | 275,129 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 345,125 |
| Salary arrears (Budgeting) | 20,546 | 20,546 | 27,928 |
| Pension for Local Governments | 648,951 | 519,601 | 853,949 |
| Gratuity for Local Governments | 617,701 | 463,276 | 717,701 |
| 2c. Other Government Transfer | 1,449,957 | 1,066,826 | 820,981 |
| Social Assistance Grant for Empowerment (SAGE) | 6,250 | 0 | 0 |
| Support to PLE (UNEB) | 12,500 | 13,699 | 16,166 |
| Uganda Road Fund (URF) | 1,084,685 | 848,916 | 804,815 |
| Uganda Women Entrepreneurship Program(UWEP) | 119,073 | 7,569 | 0 |
| Youth Livelihood Programme (YLP) | 227,449 | 196,642 | 0 |
| 3. External Financing | 231,453 | 28,201 | 256,507 |
| United Nations Children Fund (UNICEF) | 133,453 | 13,000 | 105,500 |
| Global Alliance for Vaccines and Immunization (GAVI) | 98,000 | 15,201 | 151,007 |
| Total Revenues shares | 22,861,637 | 17,377,589 | 24,769,079 |

Vote:609 Sheema District

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,881,195 | 1,362,867 | 2,526,812 |
| District Unconditional Grant (Non-Wage) | 50,349 | 62,394 | 50,413 |
| District Unconditional Grant (Wage) | 532,027 | 283,330 | 518,298 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 345,125 |
| Gratuity for Local Governments | 617,701 | 463,276 | 717,701 |
| Locally Raised Revenues | 11,621 | 13,720 | 13,398 |
| Pension for Local Governments | 648,951 | 519,601 | 853,949 |
| Salary arrears (Budgeting) | 20,546 | 20,546 | 27,928 |
| Development Revenues | 6,142 | 6,142 | 203,480 |
| District Discretionary Development Equalization Grant | 6,142 | 6,142 | 3,132 |
| Locally Raised Revenues | 0 | 0 | 348 |
| Transitional Development Grant | 0 | 0 | 200,000 |
| Total Revenues shares | 1,887,337 | 1,369,009 | 2,730,292 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 532,027 | 283,330 | 518,298 |
| Non Wage | 1,349,168 | 1,049,862 | 2,008,514 |
| Development Expenditure | | | |
| Domestic Development | 6,142 | 4,606 | 203,480 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,887,337 | 1,337,798 | 2,730,292 |

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

1381 District and Urban Administration

Vote:609 Sheema District

FY 2019/20

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------------|----------|----------|------------------|--|------------------|--------------|----------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 532,027 | 0 | 0 | 0 | 532,027 | 518,298 | 0 | 0 | 0 | 518,298 |
| 212105 Pension for Local Governments | 0 | 648,951 | 0 | 0 | 648,951 | 0 | 853,949 | 0 | 0 | 853,949 |
| 212107 Gratuity for Local Governments | 0 | 617,701 | 0 | 0 | 617,701 | 0 | 717,701 | 0 | 0 | 717,701 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,433 | 0 | 0 | 1,433 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 6,700 | 0 | 0 | 6,700 | 0 | 6,754 | 0 | 0 | 6,754 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance - Vehicles | 0 | 2,030 | 0 | 0 | 2,030 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 270 | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 345,125 | 0 | 0 | 345,125 |
| 321617 Salary Arrears (Budgeting) | 0 | 20,546 | 0 | 0 | 20,546 | 0 | 27,928 | 0 | 0 | 27,928 |
| Total Cost of output138101 | 532,027 | 1,309,198 | 0 | 0 | 1,841,225 | 518,298 | 1,965,490 | 0 | 0 | 2,483,788 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 953 | 0 | 0 | 953 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 5,953 | 0 | 0 | 5,953 | 0 | 9,000 | 0 | 0 | 9,000 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,132 | 0 | 3,132 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 560 | 0 | 0 | 560 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138103 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 3,132 | 0 | 3,132 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,207 | 0 | 0 | 3,207 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138104 | 0 | 4,207 | 0 | 0 | 4,207 | 0 | 8,000 | 0 | 0 | 8,000 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 510 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 960 | 0 | 0 | 960 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138105 | 0 | 1,470 | 0 | 0 | 1,470 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:609 Sheema District

FY 2019/20

138106 Office Support services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| 221014 Bank Charges and other Bank related costs | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,380 | 0 | 0 | 2,380 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of output138106 | 0 | 7,130 | 0 | 0 | 7,130 | 0 | 8,000 | 0 | 0 | 8,000 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138108 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,440 | 0 | 0 | 5,440 | 0 | 9,661 | 0 | 0 | 9,661 |
| 227001 Travel inland | 0 | 3,021 | 0 | 0 | 3,021 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138109 | 0 | 9,661 | 0 | 0 | 9,661 | 0 | 9,661 | 0 | 0 | 9,661 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,363 | 0 | 0 | 2,363 |
| 227001 Travel inland | 0 | 2,031 | 0 | 0 | 2,031 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138111 | 0 | 4,531 | 0 | 0 | 4,531 | 0 | 4,363 | 0 | 0 | 4,363 |

138112 Information collection and management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 618 | 0 | 0 | 618 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138112 | 0 | 1,018 | 0 | 0 | 1,018 | 0 | 1,000 | 0 | 0 | 1,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------------|------------------|----------|----------|------------------|----------------|------------------|--------------|----------|------------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138113 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Higher LG Services | 532,027 | 1,349,168 | 0 | 0 | 1,881,195 | 518,298 | 2,008,514 | 3,132 | 0 | 2,529,944 |

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-----|---|-----|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,142 | 0 | 6,142 | 0 | 0 | 348 | 0 | 348 |
|---|---|---|-------|---|-------|---|---|-----|---|-----|

Vote:609 Sheema District

FY 2019/20

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|--|-------------------------|---|--------------|----------|------------------|----------------|------------------|----------------|----------|------------------|
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 348 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District HeDQTRS</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | | | | | | | | <i>348</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 200,000 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District HQRTRS</i> | <i>Building Construction - General Construction Works-227</i> | | | | | | | | <i>200,000</i> |
| Total Cost of output138172 | 0 | 0 | 6,142 | 0 | 6,142 | 0 | 0 | 200,348 | 0 | 200,348 |
| Total Cost of Capital Purchases | 0 | 0 | 6,142 | 0 | 6,142 | 0 | 0 | 200,348 | 0 | 200,348 |
| Total cost of District and Urban Administration | 532,027 | 1,349,168 | 6,142 | 0 | 1,887,337 | 518,298 | 2,008,514 | 203,480 | 0 | 2,730,292 |
| Total cost of Administration | 532,027 | 1,349,168 | 6,142 | 0 | 1,887,337 | 518,298 | 2,008,514 | 203,480 | 0 | 2,730,292 |

Vote:609 Sheema District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 198,944 | 192,884 | 195,990 |
| District Unconditional Grant (Non-Wage) | 71,057 | 57,381 | 71,317 |
| District Unconditional Grant (Wage) | 118,958 | 108,243 | 120,011 |
| Locally Raised Revenues | 8,929 | 27,261 | 4,662 |
| Development Revenues | 0 | 0 | 5,434 |
| District Discretionary Development Equalization Grant | 0 | 0 | 4,891 |
| Locally Raised Revenues | 0 | 0 | 543 |
| Total Revenues shares | 198,944 | 192,884 | 201,424 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 118,958 | 108,243 | 120,011 |
| Non Wage | 79,986 | 84,041 | 75,979 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 5,434 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 198,944 | 192,283 | 201,424 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 118,958 | 0 | 0 | 0 | 118,958 | 120,011 | 0 | 0 | 0 | 120,011 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 1,562 | 0 | 0 | 1,562 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 810 | 0 | 0 | 810 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,620 | 0 | 0 | 1,620 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|--------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 801 | 0 | 0 | 801 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,920 | 0 | 0 | 4,920 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,272 | 0 | 0 | 2,272 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output148101 | 118,958 | 12,823 | 0 | 0 | 131,781 | 120,011 | 9,562 | 0 | 0 | 129,573 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,840 | 0 | 0 | 3,840 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,685 | 0 | 0 | 1,685 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148102 | 0 | 5,925 | 0 | 0 | 5,925 | 0 | 7,000 | 0 | 0 | 7,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,120 | 0 | 0 | 1,120 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 570 | 0 | 0 | 570 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 909 | 0 | 0 | 909 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 900 | 0 | 0 | 900 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148103 | 0 | 9,820 | 0 | 0 | 9,820 | 0 | 8,929 | 0 | 0 | 8,929 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,371 | 0 | 0 | 1,371 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 4,468 | 0 | 0 | 4,468 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,525 | 0 | 0 | 1,525 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148104 | 0 | 10,993 | 0 | 0 | 10,993 | 0 | 7,071 | 0 | 0 | 7,071 |

148105 LG Accounting Services

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,917 | 0 | 0 | 1,917 |
| 227004 Fuel, Lubricants and Oils | 0 | 675 | 0 | 0 | 675 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148105 | 0 | 5,925 | 0 | 0 | 5,925 | 0 | 7,417 | 0 | 0 | 7,417 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 1,760 | 0 | 0 | 1,760 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 12,440 | 0 | 0 | 12,440 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221016 IFMS Recurrent costs | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 960 | 0 | 0 | 960 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,240 | 0 | 0 | 4,240 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output148106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |

148107 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 221003 Staff Training | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148107 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148108 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Higher LG Services | 118,958 | 79,986 | 0 | 0 | 198,944 | 120,011 | 75,979 | 0 | 0 | 195,990 |

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

148172 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,434 | 0 | 5,434 |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County **5,434**

LCII: Kyabandara Ward District HQTRS Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 4,891

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|--------------|----------|----------------|
| Total Cost of output148172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,434 | 0 | 5,434 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,434 | 0 | 5,434 |
| Total cost of Financial Management and Accountability(LG) | 118,958 | 79,986 | 0 | 0 | 198,944 | 120,011 | 75,979 | 5,434 | 0 | 201,424 |
| Total cost of Finance | 118,958 | 79,986 | 0 | 0 | 198,944 | 120,011 | 75,979 | 5,434 | 0 | 201,424 |

Vote:609 Sheema District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 431,852 | 298,684 | 473,349 |
| District Unconditional Grant (Non-Wage) | 230,408 | 156,485 | 227,663 |
| District Unconditional Grant (Wage) | 185,316 | 132,230 | 186,956 |
| Locally Raised Revenues | 16,127 | 9,969 | 58,730 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 431,852 | 298,684 | 473,349 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 185,316 | 132,230 | 186,956 |
| Non Wage | 246,535 | 128,710 | 286,393 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 431,852 | 260,940 | 473,349 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211101 General Staff Salaries | 47,520 | 0 | 0 | 0 | 47,520 | 78,770 | 0 | 0 | 0 | 78,770 |
| 213004 Gratuity Expenses | 0 | 182,079 | 0 | 0 | 182,079 | 0 | 182,079 | 0 | 0 | 182,079 |
| 221009 Welfare and Entertainment | 0 | 2,520 | 0 | 0 | 2,520 | 0 | 5,400 | 0 | 0 | 5,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,786 | 0 | 0 | 1,786 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,753 | 0 | 0 | 5,753 | 0 | 17,640 | 0 | 0 | 17,640 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| Total Cost of output138201 | 47,520 | 193,538 | 0 | 0 | 241,058 | 78,770 | 208,119 | 0 | 0 | 286,889 |
| 138202 LG procurement management services | | | | | | | | | | |
| 211101 General Staff Salaries | 23,098 | 0 | 0 | 0 | 23,098 | 22,392 | 0 | 0 | 0 | 22,392 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,100 | 0 | 0 | 4,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 591 | 0 | 0 | 591 |
| 227001 Travel inland | 0 | 2,720 | 0 | 0 | 2,720 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138202 | 23,098 | 6,920 | 0 | 0 | 30,018 | 22,392 | 10,491 | 0 | 0 | 32,883 |
| 138203 LG staff recruitment services | | | | | | | | | | |
| 211101 General Staff Salaries | 20,596 | 0 | 0 | 0 | 20,596 | 20,596 | 0 | 0 | 0 | 20,596 |
| 221001 Advertising and Public Relations | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 4,503 | 0 | 0 | 4,503 |
| 221007 Books, Periodicals & Newspapers | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 960 | 0 | 0 | 960 | 0 | 1,390 | 0 | 0 | 1,390 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 962 | 0 | 0 | 962 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,632 | 0 | 0 | 6,632 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,482 | 0 | 0 | 1,482 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output138203 | 20,596 | 14,042 | 0 | 0 | 34,638 | 20,596 | 16,087 | 0 | 0 | 36,684 |
| 138204 LG Land management services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,010 | 0 | 0 | 1,010 | 0 | 380 | 0 | 0 | 380 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 4,310 | 0 | 0 | 4,310 | 0 | 5,168 | 0 | 0 | 5,168 |
| Total Cost of output138204 | 0 | 6,920 | 0 | 0 | 6,920 | 0 | 6,348 | 0 | 0 | 6,348 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 640 | 0 | 0 | 640 | 0 | 640 | 0 | 0 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 980 | 0 | 0 | 980 |
| 222001 Telecommunications | 0 | 160 | 0 | 0 | 160 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 4,365 | 0 | 0 | 4,365 | 0 | 4,528 | 0 | 0 | 4,528 |
| Total Cost of output138205 | 0 | 5,965 | 0 | 0 | 5,965 | 0 | 6,348 | 0 | 0 | 6,348 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211101 General Staff Salaries | 94,102 | 0 | 0 | 0 | 94,102 | 65,197 | 0 | 0 | 0 | 65,197 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 1,118 | 0 | 0 | 1,118 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 702 | 0 | 0 | 702 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 7,137 | 0 | 0 | 7,137 | 0 | 9,140 | 0 | 0 | 9,140 |
| Total Cost of output138206 | 94,102 | 10,737 | 0 | 0 | 104,839 | 65,197 | 12,960 | 0 | 0 | 78,157 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 6,472 | 0 | 0 | 6,472 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 850 | 0 | 0 | 850 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 320 |
| 227001 Travel inland | 0 | 5,765 | 0 | 0 | 5,765 | 0 | 16,848 | 0 | 0 | 16,848 |
| Total Cost of output138207 | 0 | 8,415 | 0 | 0 | 8,415 | 0 | 26,040 | 0 | 0 | 26,040 |
| Total Cost of Higher LG Services | 185,316 | 246,535 | 0 | 0 | 431,852 | 186,956 | 286,393 | 0 | 0 | 473,349 |
| Total cost of Local Statutory Bodies | 185,316 | 246,535 | 0 | 0 | 431,852 | 186,956 | 286,393 | 0 | 0 | 473,349 |
| Total cost of Statutory Bodies | 185,316 | 246,535 | 0 | 0 | 431,852 | 186,956 | 286,393 | 0 | 0 | 473,349 |

Vote:609 Sheema District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 861,206 | 658,802 | 855,016 |
| District Unconditional Grant (Non-Wage) | 3,425 | 2,364 | 1,838 |
| District Unconditional Grant (Wage) | 171,496 | 142,913 | 149,849 |
| Locally Raised Revenues | 10,000 | 1,936 | 8,410 |
| Sector Conditional Grant (Non-Wage) | 206,576 | 154,932 | 225,209 |
| Sector Conditional Grant (Wage) | 469,709 | 356,657 | 469,709 |
| Development Revenues | 96,164 | 96,164 | 94,409 |
| Sector Development Grant | 96,164 | 96,164 | 94,409 |
| Total Revenues shares | 957,370 | 754,966 | 949,425 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 641,205 | 455,334 | 619,559 |
| Non Wage | 220,001 | 150,133 | 235,457 |
| Development Expenditure | | | |
| Domestic Development | 96,164 | 7,194 | 94,409 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 957,370 | 612,661 | 949,425 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 469,709 | 0 | 0 | 0 | 469,709 | 469,709 | 0 | 0 | 0 | 469,709 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,970 | 0 | 0 | 2,970 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 16,188 | 0 | 0 | 16,188 |
| 221012 Small Office Equipment | 0 | 3,520 | 0 | 0 | 3,520 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 14,850 | 0 | 0 | 14,850 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 107,510 | 0 | 0 | 107,510 | 0 | 44,000 | 0 | 0 | 44,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 66,000 | 0 | 0 | 66,000 |
| Total Cost of output018101 | 469,709 | 128,850 | 0 | 0 | 598,559 | 469,709 | 126,188 | 0 | 0 | 595,897 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 51,600 | 0 | 0 | 51,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018104 | 0 | 54,900 | 0 | 0 | 54,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 469,709 | 183,750 | 0 | 0 | 653,459 | 469,709 | 126,188 | 0 | 0 | 595,897 |

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 312201 Transport Equipment | 0 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 26,344 | 0 | 26,344 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018175 | 0 | 0 | 77,344 | 0 | 77,344 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 77,344 | 0 | 77,344 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 469,709 | 183,750 | 77,344 | 0 | 730,803 | 469,709 | 126,188 | 0 | 0 | 595,897 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018201 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

018202 Cross cutting Training (Development Centres)

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018202 | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,833 | 0 | 0 | 8,833 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output018203 | 0 | 0 | 0 | 0 | 0 | 0 | 16,833 | 0 | 0 | 16,833 |

018204 Fisheries regulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 7,625 | 0 | 0 | 7,625 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output018204 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 12,625 | 0 | 0 | 12,625 |

Vote:609 Sheema District

FY 2019/20

018205 Crop disease control and regulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 3,152 | 0 | 0 | 3,152 | 0 | 10,133 | 0 | 0 | 10,133 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,700 | 0 | 0 | 6,700 |
| Total Cost of output018205 | 0 | 3,152 | 0 | 0 | 3,152 | 0 | 16,833 | 0 | 0 | 16,833 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 1,933 | 0 | 0 | 1,933 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018206 | 0 | 1,933 | 0 | 0 | 1,933 | 0 | 0 | 0 | 0 | 0 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 4,268 | 0 | 0 | 4,268 |
| Total Cost of output018207 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 4,268 | 0 | 0 | 4,268 |

018209 Support to DATICs

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,248 | 0 | 0 | 8,248 |
| Total Cost of output018209 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 10,248 | 0 | 0 | 10,248 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018211 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 171,496 | 0 | 0 | 0 | 171,496 | 149,849 | 0 | 0 | 0 | 149,849 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 160 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,052 | 0 | 0 | 1,052 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 540 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 487 | 0 | 0 | 487 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 224004 Cleaning and Sanitation | 0 | 634 | 0 | 0 | 634 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,147 | 0 | 0 | 4,147 | 0 | 24,520 | 0 | 0 | 24,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 15,983 | 0 | 0 | 15,983 |
| 228002 Maintenance - Vehicles | 0 | 4,098 | 0 | 0 | 4,098 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output018212 | 171,496 | 10,958 | 0 | 0 | 182,454 | 149,849 | 48,463 | 0 | 0 | 198,312 |
| Total Cost of Higher LG Services | 171,496 | 28,543 | 0 | 0 | 200,038 | 149,849 | 109,269 | 0 | 0 | 259,119 |

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

018272 Administrative Capital

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
|-----------------------------|---|---|---|---|---|---|---|-------|---|-------|

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|---------------------------|--|----------------------------------|-----------------------|--------|---|---|--------|---|--------|
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 3,000 | | |
| LCII: Nyakashambya Ward (Physical) | District HQTRS | Furniture and Fixtures - Cabinets-632 | Source: Sector Development Grant | 1,000 | | | | | | |
| LCII: Nyakashambya Ward (Physical) | District HQTRS | Furniture and Fixtures - Chairs-634 | Source: Sector Development Grant | 1,000 | | | | | | |
| LCII: Nyakashambya Ward (Physical) | District HQTRS | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 1,000 | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 3,000 | | |
| LCII: Nyakashambya Ward (Physical) | District HQTRS | ICT - Laptop (Notebook Computer) -779 | Source: Sector Development Grant | 3,000 | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 10,000 | | |
| LCII: Nyakashambya Ward (Physical) | District HQTRS | Cultivated Assets - Plantation-424 | Source: Sector Development Grant | 10,000 | | | | | | |
| Total Cost of output018272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 2,820 | 0 | 2,820 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 50,000 | | |
| LCII: Nyakashambya Ward (Physical) | District | Transport Equipment - Motorcycles-1920 | Source: Sector Development Grant | 50,000 | | | | | | |
| Total Cost of output018275 | 0 | 0 | 2,820 | 0 | 2,820 | 0 | 0 | 50,000 | 0 | 50,000 |
| 018280 Valley dam construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,820 | 0 | 8,820 |
| Total for LCIII: Bugongi TC | | | | County: Sheema County | | | | 8,820 | | |
| LCII: Kyamurari North Ward | Town Council headquarters | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 8,820 | | | | | | |
| Total Cost of output018280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,820 | 0 | 8,820 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,589 | 0 | 19,589 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | | |
|--|----------------------------------|--|----------------------------------|--------|---|---------|---------|---------|--------|---|---------|
| Total for LCIII: Kakindo TC | | | County: Sheema County | | | | | | 16,589 | | |
| LCII: Kyangundu Ward | Town Council Head Quarters | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | 16,589 | | |
| Total for LCIII: Kitagata TC | | | County: Sheema County | | | | | | 3,000 | | |
| LCII: Marenbo Ward | Retention for the slaughter slab | Construction Services - Contractors-393 | Source: Sector Development Grant | | | | | | 456 | | |
| LCII: Marenbo Ward | Town Council Headquarters | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | | | | | | 2,544 | | |
| Total Cost of output018282 | | 0 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 19,589 | 0 | 19,589 |
| Total Cost of Capital Purchases | | 0 | 0 | 18,820 | 0 | 18,820 | 0 | 0 | 94,409 | 0 | 94,409 |
| Total cost of District Production Services | | 171,496 | 28,543 | 18,820 | 0 | 218,859 | 149,849 | 109,269 | 94,409 | 0 | 353,528 |

0183 District Commercial Services

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018301 Trade Development and Promotion Services

| | | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 175 | 0 | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,590 | 0 | 0 | 1,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | 0 | 1,915 | 0 | 0 | 1,915 | 0 | 0 | 0 | 0 | 0 | 0 |

018304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,010 | 0 | 0 | 1,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,744 | 0 | 0 | 1,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | 0 | 3,144 | 0 | 0 | 3,144 | 0 | 0 | 0 | 0 | 0 | 0 |

018305 Tourism Promotional Services

| | | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 175 | 0 | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 535 | 0 | 0 | 535 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018305 | 0 | 860 | 0 | 0 | 860 | 0 | 0 | 0 | 0 | 0 | 0 |

018306 Industrial Development Services

| | | | | | | | | | | | |
|---|---|-------|---|---|-------|---|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 470 | 0 | 0 | 470 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 165 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,154 | 0 | 0 | 1,154 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

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|--|---------|---------|--------|---|---------|---------|---------|--------|---|---------|
| Total Cost of output018306 | 0 | 1,789 | 0 | 0 | 1,789 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 7,708 | 0 | 0 | 7,708 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 7,708 | 0 | 0 | 7,708 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 641,205 | 220,001 | 96,164 | 0 | 957,370 | 619,559 | 235,457 | 94,409 | 0 | 949,425 |

Vote:609 Sheema District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,720,461 | 2,816,784 | 3,953,482 |
| District Unconditional Grant (Non-Wage) | 10,214 | 0 | 2,597 |
| Locally Raised Revenues | 120,000 | 120,518 | 120,000 |
| Sector Conditional Grant (Non-Wage) | 278,116 | 208,686 | 288,497 |
| Sector Conditional Grant (Wage) | 3,312,130 | 2,487,580 | 3,542,388 |
| Development Revenues | 1,316,380 | 1,078,564 | 1,005,523 |
| External Financing | 205,953 | 28,201 | 251,007 |
| Sector Development Grant | 1,050,363 | 1,050,363 | 679,387 |
| Transitional Development Grant | 60,063 | 0 | 75,129 |
| Total Revenues shares | 5,036,840 | 3,895,348 | 4,959,005 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,312,130 | 2,426,686 | 3,542,388 |
| Non Wage | 408,330 | 329,204 | 411,093 |
| Development Expenditure | | | |
| Domestic Development | 1,110,427 | 101,475 | 754,516 |
| External Financing | 205,953 | 0 | 251,007 |
| Total Expenditure | 5,036,840 | 2,857,364 | 4,959,005 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088107 Immunisation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,007 | 251,007 |
| Total Cost of output088107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,007 | 251,007 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,007 | 251,007 |

23

Vote:609 Sheema District

FY 2019/20

| | | | |
|----------------------|-------------------------------------|---|--------|
| LCII: Missing Parish | KASAANA WEST HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 2,155 |
| LCII: Missing Parish | KASAANAEAST HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 2,155 |
| LCII: Missing Parish | KIGARAMA HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) | 10,821 |
| LCII: Missing Parish | KYANGYENYI HEALTHCENTR E III | Source: Sector Conditional Grant (Non-Wage) | 10,821 |
| LCII: Missing Parish | KYEIBANGA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 2,155 |
| LCII: Missing Parish | KYEIHARA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 4,311 |
| LCII: Missing Parish | MATSYORO HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 2,155 |
| LCII: Missing Parish | MUZIRA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 2,155 |
| LCII: Missing Parish | RUGARAMA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 2,155 |
| LCII: Missing Parish | SHUUKU HEALTH CENTRE IV | Source: Sector Conditional Grant (Non-Wage) | 32,921 |

| | | | | | | | | | | |
|------------------------------------|---|--------|---|---|--------|---|---------|---|---|---------|
| Total Cost of output088154 | 0 | 81,252 | 0 | 0 | 81,252 | 0 | 97,705 | 0 | 0 | 97,705 |
| Total Cost of Lower Local Services | 0 | 87,187 | 0 | 0 | 87,187 | 0 | 102,101 | 0 | 0 | 102,101 |

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

088172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|---|---|---|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 5,460 | 0 | 5,460 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 30,032 | 0 | 30,032 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 24,571 | 0 | 24,571 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088172 | 0 | 0 | 60,063 | 0 | 60,063 | 0 | 0 | 0 | 0 | 0 |

088175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--|---|---|--------|---|--------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|--|---|---|----------|----------------|----------|----------|----------|----------|--------------|
| Total Cost of output088175 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 3,900 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,100 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 211,000 | 0 | 211,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 2,796 | 0 | 2,796 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088181 | 0 | 0 | 221,796 | 0 | 221,796 | 0 | 0 | 0 | 0 | 0 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Rugarama | County: Sheema County | | | | | | | | | 2,000 |
| <i>LCII: Rugarama</i> | <i>Upgrade of Rugarama HC II to HC III</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>2,000</i> |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| Total for LCIII: Rugarama | County: Sheema County | | | | | | | | | 1,800 |
| <i>LCII: Rugarama</i> | <i>Upgrade of Rugarama HC II</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>1,800</i> |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 3,950 | 0 | 3,950 | 0 | 0 | 1,250 | 0 | 1,250 |
| Total for LCIII: Rugarama | County: Sheema County | | | | | | | | | 1,250 |
| <i>LCII: Rugarama</i> | <i>Upgrade of Rugarama HC II</i> | <i>Engineering and Design studies and Plans - Expenses-481</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>1,250</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 8,619 | 0 | 8,619 |
| Total for LCIII: Sheema Central Division (Physical) | County: Sheema County | | | | | | | | | 8,619 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Around the district</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>5,845</i> |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Upgrade of Rugarama HC II</i> | <i>Monitoring, Supervision and Appraisal - Master Plan-1262</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>2,775</i> |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 | 6,500 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | | |
|---|---|---|----------------------------------|-----------------------|---------|-----------|---|---------|---------|---------|---------|
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 6,500 | | | |
| LCII: Nyakashambya Ward (Physical) | Landtitles for Kyeihara and Rugarama HC III | Real estate services - Land Titles-1518 | Source: Sector Development Grant | 6,500 | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 354,304 | 0 | 354,304 | 0 | 0 | 500,000 | 0 | 500,000 | |
| Total for LCIII: Rugarama | | | | County: Sheema County | | | | 500,000 | | | |
| LCII: Rugarama | Rugarama HC II | Building Construction - General Construction Works-227 | Source: Sector Development Grant | 500,000 | | | | | | | |
| 312104 Other Structures | 0 | 0 | 51,950 | 0 | 51,950 | 0 | 0 | 0 | 0 | 0 | |
| 312202 Machinery and Equipment | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of output088182 | | 0 | 0 | 428,204 | 0 | 428,204 | 0 | 0 | 520,169 | 0 | 520,169 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 297,000 | 0 | 297,000 | 0 | 0 | 12,304 | 0 | 12,304 | 0 |
| Total for LCIII: Kakindo TC | | | | County: Sheema County | | | | 12,304 | | | |
| LCII: Kyangundu Ward | Rennovation of Kyangyenyi HC III | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | 12,304 | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 60,000 | | | |
| LCII: Nyakashambya Ward (Physical) | Fencing of Mabaare, Kyeihara & Rugarama HC IIIs | Construction Services - Civil Works-392 | Source: Sector Development Grant | 60,000 | | | | | | | |
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 25,000 | | | |
| LCII: Nyakashambya Ward (Physical) | Mabaare, Kyeihara & Rugarama HC IIIs | Medical Equipment Maintenance - Assorted Equipment-1201 | Source: Sector Development Grant | 25,000 | | | | | | | |
| Total Cost of output088183 | | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 97,304 | 0 | 97,304 |
| Total Cost of Capital Purchases | | 0 | 0 | 1,060,063 | 0 | 1,060,063 | 0 | 0 | 617,474 | 0 | 617,474 |
| Total cost of Primary Healthcare | | 0 | 87,187 | 1,060,063 | 0 | 1,147,250 | 0 | 102,101 | 617,474 | 251,007 | 970,582 |

Vote:609 Sheema District

FY 2019/20

0882 District Hospital Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088201 Hospital Health Worker Services

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 54,240 | 0 | 0 | 54,240 | 0 | 9,800 | 0 | 0 | 9,800 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,460 | 0 | 0 | 1,460 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 21,365 | 0 | 0 | 21,365 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,383 | 0 | 0 | 6,383 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 8,060 | 0 | 0 | 8,060 |
| 223005 Electricity | 0 | 36,000 | 0 | 0 | 36,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 223006 Water | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |
| 224004 Cleaning and Sanitation | 0 | 10,400 | 0 | 0 | 10,400 | 0 | 7,980 | 0 | 0 | 7,980 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 31,752 | 0 | 0 | 31,752 |
| 228002 Maintenance - Vehicles | 0 | 7,360 | 0 | 0 | 7,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088201 | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 120,000 |
| Total Cost of Higher LG Services | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 120,000 |

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

088251 District Hospital Services (LLS.)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263101 LG Conditional grants (Current) | 0 | 162,658 | 0 | 0 | 162,658 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 162,658 | 0 | 0 | 162,658 |

Total for LCIII: Missing Subcounty **County: Missing County** **162,658**

LCII: Missing Parish *KITAGATA* *Source: Sector Conditional Grant (Non-Wage)* *162,658*
Hospital DEC
Fund

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088251 | 0 | 162,658 | 0 | 0 | 162,658 | 0 | 162,658 | 0 | 0 | 162,658 |
| Total Cost of Lower Local Services | 0 | 162,658 | 0 | 0 | 162,658 | 0 | 162,658 | 0 | 0 | 162,658 |
| Total cost of District Hospital Services | 0 | 282,658 | 0 | 0 | 282,658 | 0 | 282,658 | 0 | 0 | 282,658 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088301 Healthcare Management Services

| | | | | | | | | | | |
|-------------------------------|-----------|-------|---|---|-----------|-----------|-----|---|---|-----------|
| 211101 General Staff Salaries | 3,312,130 | 0 | 0 | 0 | 3,312,130 | 3,542,388 | 0 | 0 | 0 | 3,542,388 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 450 | 0 | 0 | 450 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|--|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,281 | 0 | 0 | 1,281 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,940 | 0 | 0 | 4,940 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,340 | 0 | 0 | 1,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,597 | 0 | 0 | 2,597 |
| 227001 Travel inland | 0 | 16,272 | 0 | 0 | 16,272 | 0 | 1,387 | 0 | 0 | 1,387 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,015 | 0 | 0 | 3,015 |
| Total Cost of output088301 | 3,312,130 | 28,272 | 0 | 0 | 3,340,402 | 3,542,388 | 11,670 | 0 | 0 | 3,554,058 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 320 | 0 | 0 | 320 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,853 | 0 | 0 | 5,853 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228004 Maintenance – Other | 0 | 2,134 | 0 | 0 | 2,134 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088302 | 0 | 10,214 | 0 | 0 | 10,214 | 0 | 11,853 | 0 | 0 | 11,853 |

088303 Sector Capacity Development

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,813 | 0 | 0 | 2,813 |
| Total Cost of output088303 | 0 | 0 | 0 | 0 | 0 | 0 | 2,813 | 0 | 0 | 2,813 |
| Total Cost of Higher LG Services | 3,312,130 | 38,486 | 0 | 0 | 3,350,616 | 3,542,388 | 26,335 | 0 | 0 | 3,568,724 |

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

088372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,129 | 0 | 75,129 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 75,129

LCII: Nyakashambya Ward Around the district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 75,129

USF activities implemented around the district

| | | | | | | | | | | |
|----------------------------------|---|---|---|---------|---------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 205,953 | 205,953 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|---|---|---------|---------|---|---|---|---|---|

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | | |
|---|---------------------------------|--|---|----------------------------------|---------|---------|---|---|--------|--------|--------|
| Total Cost of output088372 | | 0 | 0 | 0 | 205,953 | 205,953 | 0 | 0 | 75,129 | 0 | 75,129 |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 3,200 | |
| LCII: Nyakashambya Ward (Physical) | District Head Quarters | Engineering and Design studies and Plans - Bill of Quantities-475 | | Source: Sector Development Grant | | | | | | 3,200 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,188 | 0 | 23,188 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 23,188 | |
| LCII: Nyakashambya Ward (Physical) | Sites around the district | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | | | 23,188 | |
| 312101 Non-Residential Buildings | | 0 | 0 | 44,000 | 0 | 44,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kitagata | | County: Sheema County | | | | | | | | 2,500 | |
| LCII: Kyeibanga East | Kyeibanga & Kasaana East HC IIs | Construction Services - Energy Installations-394 | | Source: Sector Development Grant | | | | | | 2,500 | |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 2,500 | |
| LCII: Nyakashambya Ward (Physical) | District hqtrs | Construction Services - Generators-396 | | Source: Sector Development Grant | | | | | | 2,500 | |
| 312201 Transport Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 8,200 | |
| LCII: Nyakashambya Ward (Physical) | District hqtrs | Transport Equipment - Maintenance and Repair-1917 | | Source: Sector Development Grant | | | | | | 4,600 | |
| LCII: Nyakashambya Ward (Physical) | District hqtrs | Transport Equipment - Tyres and Tubes-1936 | | Source: Sector Development Grant | | | | | | 3,600 | |
| 312203 Furniture & Fixtures | | 0 | 0 | 4,963 | 0 | 4,963 | 0 | 0 | 4,100 | 0 | 4,100 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 4,100 | |
| LCII: Nyakashambya Ward (Physical) | District hqtrs | Furniture and Fixtures - Assorted Equipment-628 | | Source: Sector Development Grant | | | | | | 4,100 | |
| 312211 Office Equipment | | 0 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 17,325 | 0 | 17,325 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|--|-------------------------------|---|---|----------------|------------------|------------------|----------------|----------------|----------------|------------------|
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 17,325 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Head Quarters</i> | <i>Internet subscription for reporting</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>1,000</i> |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Head Quarters</i> | <i>Procurement of a TV set</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>900</i> |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Head Quarters</i> | <i>Servicing of computers and printers</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>800</i> |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District hqtrs</i> | <i>Payment of retention for maternity ward at Kabwohe HC IV & laptop debt</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>14,025</i> |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Hqtrs</i> | <i>Quarterly DSTV subscription</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>600</i> |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 900 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 900 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Head Quarters</i> | <i>ICT - Colour Printers-729</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>900</i> |
| Total Cost of output | 088375 | 0 | 0 | 50,363 | 0 | 50,363 | 0 | 0 | 61,913 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 50,363 | 205,953 | 256,316 | 0 | 0 | 137,042 | 0 | 137,042 |
| Total cost of Health Management and Supervision | 3,312,130 | 38,486 | 50,363 | 205,953 | 3,606,932 | 3,542,388 | 26,335 | 137,042 | 0 | 3,705,766 |
| Total cost of Health | 3,312,130 | 408,330 | 1,110,427 | 205,953 | 5,036,840 | 3,542,388 | 411,093 | 754,516 | 251,007 | 4,959,005 |

Vote:609 Sheema District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,381,374 | 7,649,728 | 10,930,534 |
| District Unconditional Grant (Non-Wage) | 10,012 | 0 | 2,403 |
| District Unconditional Grant (Wage) | 69,013 | 53,495 | 69,624 |
| Locally Raised Revenues | 66,808 | 47,654 | 67,127 |
| Other Transfers from Central Government | 12,500 | 13,699 | 16,166 |
| Sector Conditional Grant (Non-Wage) | 1,838,498 | 1,226,537 | 1,647,637 |
| Sector Conditional Grant (Wage) | 8,384,543 | 6,308,343 | 9,127,579 |
| Development Revenues | 460,586 | 460,587 | 1,330,911 |
| District Discretionary Development Equalization Grant | 30,560 | 30,561 | 34,839 |
| External Financing | 0 | 0 | 5,000 |
| Locally Raised Revenues | 0 | 0 | 4,186 |
| Sector Development Grant | 430,026 | 430,026 | 1,286,886 |
| Total Revenues shares | 10,841,959 | 8,110,315 | 12,261,445 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 8,453,556 | 5,762,881 | 9,197,203 |
| Non Wage | 1,927,818 | 1,286,144 | 1,733,332 |
| Development Expenditure | | | |
| Domestic Development | 460,586 | 383,635 | 1,325,911 |
| External Financing | 0 | 0 | 5,000 |
| Total Expenditure | 10,841,959 | 7,432,660 | 12,261,445 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

078102 Primary Teaching Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 5,180,861 | 0 | 0 | 0 | 5,180,861 | 5,270,861 | 0 | 0 | 0 | 5,270,861 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 221009 Welfare and Entertainment | 0 | 7,700 | 0 | 0 | 7,700 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 26,770 | 0 | 0 | 26,770 | 0 | 11,376 | 0 | 0 | 11,376 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 12,500 | 0 | 0 | 12,500 | 0 | 51,727 | 0 | 0 | 51,727 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,506 | 0 | 0 | 16,506 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output078102 | 5,180,861 | 63,476 | 0 | 0 | 5,244,337 | 5,270,861 | 63,603 | 0 | 0 | 5,334,464 |
| Total Cost of Higher LG Services | 5,180,861 | 63,476 | 0 | 0 | 5,244,337 | 5,270,861 | 63,603 | 0 | 0 | 5,334,464 |

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

078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 311,919 | 0 | 0 | 311,919 | 0 | 413,598 | 0 | 0 | 413,598 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Kasaana **County: Sheema County** **35,598**

LCII: Karugorora KARUGORORA P.S. Source: Sector Conditional Grant (Non-Wage) 2,682

LCII: Kasaana Central RUHIGANA P.S. Source: Sector Conditional Grant (Non-Wage) 2,754

LCII: Kasaana East KASAANA I P.S. Source: Sector Conditional Grant (Non-Wage) 4,866

LCII: Kasaana East KYABIGO P.S. Source: Sector Conditional Grant (Non-Wage) 3,882

LCII: Kasaana East MISHENYI P.S. Source: Sector Conditional Grant (Non-Wage) 4,758

LCII: Kasaana East NYAKABUNGO P.S. Source: Sector Conditional Grant (Non-Wage) 6,162

LCII: Kasaana East NYARUSHINYA P.S. Source: Sector Conditional Grant (Non-Wage) 2,634

LCII: Kyeihara KYEIHARA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage) 4,734

LCII: Rukondo RUKONDO P.S. Source: Sector Conditional Grant (Non-Wage) 3,126

Total for LCIII: Kigarama **County: Sheema County** **60,984**

LCII: Bwayegamba BWAYEGAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 4,278

LCII: Bwayegamba NYAKASHARAR A P.S. Source: Sector Conditional Grant (Non-Wage) 3,510

LCII: Bwayegamba NYAKWEBUNDI KA P.S. Source: Sector Conditional Grant (Non-Wage) 4,602

LCII: Katooma KYENGANDO P.S. Source: Sector Conditional Grant (Non-Wage) 2,682

LCII: Katooma NSHONGI MODEL P.S. Source: Sector Conditional Grant (Non-Wage) 4,866

LCII: Katooma NYARUBAARE P.S. Source: Sector Conditional Grant (Non-Wage) 2,682

LCII: Katooma RWENGIRI P.S. Source: Sector Conditional Grant (Non-Wage) 7,350

LCII: Kigarama BUNURA P.S. Source: Sector Conditional Grant (Non-Wage) 6,966

LCII: Kigarama KABUTSYE P.S. Source: Sector Conditional Grant (Non-Wage) 4,194

Vote:609 Sheema District

FY 2019/20

| | | | |
|------------------------------------|------------------------------|---|---------------|
| LCII: Kigarama | Kigarama | Source: Sector Conditional Grant (Non-Wage) | 2,382 |
| LCII: Kigarama | RUBUMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,822 |
| LCII: Kigarama | ST. JUDE | Source: Sector Conditional Grant (Non-Wage) | 4,722 |
| LCII: Runyinya | KAMURINDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,686 |
| LCII: Runyinya | RUNYINYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,242 |
| Total for LCIII: Kyangyenye | County: Sheema County | | 73,254 |
| LCII: Kyangundu | BWINA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,958 |
| LCII: Kyangundu | KAKINDO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,230 |
| LCII: Kyangundu | KYABAHIIJA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,522 |
| LCII: Kyangundu | KYANGYENYE P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,838 |
| LCII: Kyangundu | KYEIBANGA INTERGRATED P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,414 |
| LCII: Kyangundu | NYAKABIRIZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,478 |
| LCII: Kyangundu | RWEIBAARE P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,050 |
| LCII: Masyoro | KASHANJURE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,042 |
| LCII: Masyoro | Masyoro P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,938 |
| LCII: Masyoro | MIGYEREBIRI P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,566 |
| LCII: Muzira | KAZIGANGORE P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,074 |
| LCII: Muzira | MUZIIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,830 |
| LCII: Muzira | NYAKATOOMA I P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,934 |
| LCII: Muzira | RYAMASA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,990 |
| LCII: Rweibaare | KANENGYERE P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,390 |
| Total for LCIII: Masheruka | County: Sheema County | | 60,852 |
| LCII: Buringo | Buringo | Source: Sector Conditional Grant (Non-Wage) | 4,242 |
| LCII: Kyabuharambo | Kyabuharambo | Source: Sector Conditional Grant (Non-Wage) | 7,830 |
| LCII: Kyabuharambo | Nyabwina | Source: Sector Conditional Grant (Non-Wage) | 5,610 |
| LCII: Kyabuharambo | Nyakayojo | Source: Sector Conditional Grant (Non-Wage) | 4,590 |
| LCII: Mabaare | Masheruka | Source: Sector Conditional Grant (Non-Wage) | 10,314 |
| LCII: Mabaare | Mukono | Source: Sector Conditional Grant (Non-Wage) | 3,930 |
| LCII: Mabaare | Nyakambu | Source: Sector Conditional Grant (Non-Wage) | 5,646 |
| LCII: Mabaare | Rweicummu | Source: Sector Conditional Grant (Non-Wage) | 6,102 |
| LCII: Masheruka | Kagazi | Source: Sector Conditional Grant (Non-Wage) | 6,678 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|------------------------------------|--------------------------------|---|---------------|
| LCII: Masheruka | Katojo | Source: Sector Conditional Grant (Non-Wage) | 5,910 |
| Total for LCIII: Bugongi TC | County: Sheema County | | 34,278 |
| LCII: Isingiro Ward | ISINGIRO P/S | Source: Sector Conditional Grant (Non-Wage) | 4,866 |
| LCII: Isingiro Ward | KAZIKO P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,922 |
| LCII: Isingiro Ward | KYARUKUNDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,766 |
| LCII: Isingiro Ward | KYENGIRI P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,218 |
| LCII: Isingiro Ward | MATSYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,066 |
| LCII: Kyamurari North Ward | Bugongi | Source: Sector Conditional Grant (Non-Wage) | 3,018 |
| LCII: Kyamurari North Ward | RUTOOMA F.G P.S | Source: Sector Conditional Grant (Non-Wage) | 3,102 |
| LCII: Kyamurari North Ward | RWANAMA P.S | Source: Sector Conditional Grant (Non-Wage) | 2,958 |
| LCII: Kyamurari North Ward | RWENDAHI P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,362 |
| Total for LCIII: Rugarama | County: Sheema County | | 23,148 |
| LCII: Rugarama | KABABAIZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,358 |
| LCII: Rugarama | MURARI P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,366 |
| LCII: Rugarama | NYAKASHOGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,686 |
| LCII: Rugarama | RUHOROBORO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,738 |
| Total for LCIII: Shuuku TC | County: Sheema County | | 25,476 |
| LCII: Kishabya Ward | KAGOROGORO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,630 |
| LCII: Kishabya Ward | RWABUZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,586 |
| LCII: Kishabya Ward | RYAKASINGA MODEL P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,754 |
| LCII: Kishabya Ward | SHUUKU P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,506 |
| Total for LCIII: Kitagata | County: Sheema County | | 74,352 |
| LCII: Kashekuro | KASHARAZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,522 |
| LCII: Kashekuro | KASHEKURO MODEL P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,834 |
| LCII: Kashekuro | KISHENYI CENTRAL SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 7,842 |
| LCII: Kyarushakara | BWOMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,158 |
| LCII: Kyarushakara | KINYIMI P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,406 |
| LCII: Kyeibanga East | BURARO P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,646 |
| LCII: Kyeibanga East | KYARUGOME P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,162 |
| LCII: Kyeibanga East | Kyeibanga Cope Learning Centre | Source: Sector Conditional Grant (Non-Wage) | 1,842 |

Vote:609 Sheema District

FY 2019/20

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|---|------------------------|---|----------|---------|---|---|------|----------|---------|---------|---------|
| LCII: Kyeibanga East | | | | | NYAKABIRIZI PARENTS SCHOOL | Source: Sector Conditional Grant (Non-Wage) | | | | 3,234 | |
| LCII: Kyeibanga East | | | | | NYAKANYINYA P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 3,930 | |
| LCII: Kyeibanga East | | | | | NYARUTOOMA P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 3,882 | |
| LCII: Muhito | | | | | KITAGATA CENTRAL SCHOOL | Source: Sector Conditional Grant (Non-Wage) | | | | 6,750 | |
| LCII: Muhito | | | | | Muhito P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 9,606 | |
| LCII: Muhito | | | | | RWEMIHINGO P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 5,538 | |
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 25,656 | |
| LCII: Missing Parish | | | | | BUGONA P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 4,062 | |
| LCII: Missing Parish | | | | | KIRUNDO P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 4,350 | |
| LCII: Missing Parish | | | | | Kyangundu Cope | Source: Sector Conditional Grant (Non-Wage) | | | | 1,890 | |
| LCII: Missing Parish | | | | | KYEMPITSI P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 5,226 | |
| LCII: Missing Parish | | | | | NYAKARAMA P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 4,410 | |
| LCII: Missing Parish | | | | | NYAMABARE P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 5,718 | |
| Total Cost of output078151 | | 0 | 311,919 | 0 | 0 | 311,919 | 0 | 413,598 | 0 | 0 | 413,598 |
| Total Cost of Lower Local Services | | 0 | 311,919 | 0 | 0 | 311,919 | 0 | 413,598 | 0 | 0 | 413,598 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,035 | 0 | 8,035 |
| Total for LCIII: Sheema Central Division (Physical) | | | | | County: Sheema County | | | | | 8,035 | |
| LCII: Nyakashambya Ward (Physical) | All 4 SFG Schools | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | | Source: Sector Development Grant | | | | | 8,035 | |
| 312101 Non-Residential Buildings | | 0 | 0 | 445,586 | 0 | 445,586 | 0 | 0 | 179,509 | 0 | 179,509 |
| Total for LCIII: Kasaana | | | | | County: Sheema County | | | | | 27,515 | |
| LCII: Kasaana East | Kyabigo P/S- Retention | Building Construction - Contractor-216 | | | Source: Sector Development Grant | | | | | 1,470 | |
| LCII: Kasaana East | MISHENYI P/S | Building Construction - Schools-256 | | | Source: District Discretionary Development Equalization Grant | | | | | 19,839 | |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------------------|----------------------------------|---|---|
| Total for LCIII: Kigarama | | County: Sheema County | 17,020 |
| <i>LCII: Bwayegamba</i> | <i>Bwayegamba p/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: District Discretionary Development Equalization Grant 15,000</i> |
| Total for LCIII: Kyangyenye | | County: Sheema County | 33,307 |
| <i>LCII: Muzira</i> | <i>KAZIGANGORE P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant 30,600</i> |
| <i>LCII: Muzira</i> | <i>Migyerebiri P/S-RETENTION</i> | <i>Building Construction - Expansions-220</i> | <i>Source: Sector Development Grant 1,432</i> |
| <i>LCII: Muzira</i> | <i>NYAKATOOMA P/S-RETENTION</i> | <i>Building Construction - Building Costs-209</i> | <i>Source: Sector Development Grant 1,275</i> |
| Total for LCIII: Masheruka | | County: Sheema County | 30,600 |
| <i>LCII: Kyabuharambo</i> | <i>Nyakayojo P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant 30,600</i> |
| Total for LCIII: Rugarama | | County: Sheema County | 5,952 |
| <i>LCII: Rugarama</i> | <i>RUHOROBORO P/S</i> | <i>Building Construction - Monitoring and Supervision-243</i> | <i>Source: Sector Development Grant 4,241</i> |
| <i>LCII: Rugarama</i> | <i>RUHOROBORO P/S</i> | <i>Building Construction - Projects-252</i> | <i>Source: Sector Development Grant 1,711</i> |
| Total for LCIII: Shuuku TC | | County: Sheema County | 30,600 |
| <i>LCII: Rwabuza Ward</i> | <i>Kagorogoro P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant 30,600</i> |
| Total for LCIII: Kitagata | | County: Sheema County | 1,446 |
| <i>LCII: Kashekuro</i> | <i>KISHENYI- RETENTION</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: Sector Development Grant 1,446</i> |
| Total for LCIII: Kitagata TC | | County: Sheema County | 30,600 |
| <i>LCII: Muhito North Ward</i> | <i>MUHITO P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant 30,600</i> |
| Total for LCIII: Masheruka TC | | County: Sheema County | 1,230 |
| <i>LCII: Nyakambu Ward</i> | <i>NYAKAMBU P/S-RETENTION</i> | <i>Building Construction - Structures-266</i> | <i>Source: Sector Development Grant 1,230</i> |

Vote:609 Sheema District

FY 2019/20

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|--|-------------------------------|--|---|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | 1,237 | | | | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Sector block-retention</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: Sector Development Grant</i> | <i>1,237</i> | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,550 | 0 | 5,550 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | 5,550 | | | | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Headquarters</i> | <i>Furniture and Fixtures - Work Station-659</i> | <i>Source: Sector Development Grant</i> | <i>5,550</i> | | | | | | |
| Total Cost of output078180 | 0 | 0 | 460,586 | 0 | 460,586 | 0 | 0 | 193,094 | 0 | 193,094 |
| Total Cost of Capital Purchases | 0 | 0 | 460,586 | 0 | 460,586 | 0 | 0 | 193,094 | 0 | 193,094 |
| Total cost of Pre-Primary and Primary Education | 5,180,861 | 375,395 | 460,586 | 0 | 6,016,841 | 5,270,861 | 477,201 | 193,094 | 0 | 5,941,156 |

0782 Secondary Education

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|------------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078201 Secondary Teaching Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 2,937,815 | 0 | 0 | 0 | 2,937,815 | 3,611,182 | 0 | 0 | 0 | 3,611,182 |
| Total Cost of output078201 | | 2,937,815 | 0 | 0 | 0 | 2,937,815 | 3,611,182 | 0 | 0 | 0 | 3,611,182 |
| Total Cost of Higher LG Services | | 2,937,815 | 0 | 0 | 0 | 2,937,815 | 3,611,182 | 0 | 0 | 0 | 3,611,182 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,138,094 | 0 | 0 | 1,138,094 | 0 | 1,002,306 | 0 | 0 | 1,002,306 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

Total for LCIII: Kasaana **County: Sheema County** **196,737**

LCII: Kasaana Central *BUGONGI S.S* *Source: Sector Conditional Grant (Non-Wage)* *172,062*

LCII: Kasaana Central *RYAKASINGA CENTER OF HIGH EDUC* *Source: Sector Conditional Grant (Non-Wage)* *24,675*

Total for LCIII: Kigarama **County: Sheema County** **15,933**

LCII: Kigarama *KIGARAMA PEAS HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *15,933*

Total for LCIII: Kitagata **County: Sheema County** **12,972**

LCII: Kashekuro *RUYONZA RIVERSIDE SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *12,972*

Vote:609 Sheema District

FY 2019/20

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|---|--|--|-----------|--|---------|----------------------------------|------|-----------|-----------|-----------|-----------|
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | 776,664 | | | |
| LCII: Missing Parish | | HILLSIDE VOC SS KITAGATA | | Source: Sector Conditional Grant (Non-Wage) | | | | 8,319 | | | |
| LCII: Missing Parish | | KASAANA H/S KITAGATA | | Source: Sector Conditional Grant (Non-Wage) | | | | 35,250 | | | |
| LCII: Missing Parish | | KITAGATA S.S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 259,578 | | | |
| LCII: Missing Parish | | MASYORO VOCATIONAL SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,857 | | | |
| LCII: Missing Parish | | RWEIBAARE S.S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 82,071 | | | |
| LCII: Missing Parish | | ST CHARLES LWANGA KASHEKURO | | Source: Sector Conditional Grant (Non-Wage) | | | | 116,358 | | | |
| LCII: Missing Parish | | ST JOHNS NYABWINA | | Source: Sector Conditional Grant (Non-Wage) | | | | 193,512 | | | |
| LCII: Missing Parish | | ST MARYS H/S KABABIZI | | Source: Sector Conditional Grant (Non-Wage) | | | | 50,259 | | | |
| LCII: Missing Parish | | ST WILLIAM SS KIZIBA | | Source: Sector Conditional Grant (Non-Wage) | | | | 20,460 | | | |
| Total Cost of output078251 | | 0 | 1,138,094 | 0 | 0 | 1,138,094 | 0 | 1,002,306 | 0 | 0 | 1,002,306 |
| Total Cost of Lower Local Services | | 0 | 1,138,094 | 0 | 0 | 1,138,094 | 0 | 1,002,306 | 0 | 0 | 1,002,306 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,621 | 0 | 50,621 |
| Total for LCIII: Kigarama | | | | County: Sheema County | | | | 50,621 | | | |
| LCII: Katooma | | Kigarama Seed Secondary School | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | 38,621 | |
| LCII: Katooma | | Kigarama Seed Secondary School- Clerk of works | | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | Source: Sector Development Grant | | | | 12,000 | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,082,195 | 0 | 1,082,195 |
| Total for LCIII: Kigarama | | | | County: Sheema County | | | | 1,082,195 | | | |
| LCII: Katooma | | Kigarama Seed Secondary School | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | 1,082,195 | |
| Total Cost of output078280 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,132,817 | 0 | 1,132,817 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,132,817 | 0 | 1,132,817 |

Vote:609 Sheema District

FY 2019/20

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|-----------------------------------|-----------|-----------|---|---|-----------|-----------|-----------|-----------|---|-----------|
| Total cost of Secondary Education | 2,937,815 | 1,138,094 | 0 | 0 | 4,075,909 | 3,611,182 | 1,002,306 | 1,132,817 | 0 | 5,746,305 |
|-----------------------------------|-----------|-----------|---|---|-----------|-----------|-----------|-----------|---|-----------|

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078301 Tertiary Education Services

| | | | | | | | | | | |
|---|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 265,867 | 0 | 0 | 0 | 265,867 | 245,536 | 0 | 0 | 0 | 245,536 |
| Total Cost of output078301 | 265,867 | 0 | 0 | 0 | 265,867 | 245,536 | 0 | 0 | 0 | 245,536 |
| Total Cost of Higher LG Services | 265,867 | 0 | 0 | 0 | 265,867 | 245,536 | 0 | 0 | 0 | 245,536 |

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

078351 Skills Development Services

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 336,385 | 0 | 0 | 336,385 | 0 | 180,069 | 0 | 0 | 180,069 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Missing Subcounty **County: Missing County** **180,069**

LCII: Missing Parish *KITAGATA FARM INSTITUTE* *Source: Sector Conditional Grant (Non-Wage)* *180,069*

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output078351 | 0 | 336,385 | 0 | 0 | 336,385 | 0 | 180,069 | 0 | 0 | 180,069 |
| Total Cost of Lower Local Services | 0 | 336,385 | 0 | 0 | 336,385 | 0 | 180,069 | 0 | 0 | 180,069 |
| Total cost of Skills Development | 265,867 | 336,385 | 0 | 0 | 602,253 | 245,536 | 180,069 | 0 | 0 | 425,605 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| 227001 Travel inland | 0 | 20,996 | 0 | 0 | 20,996 | 0 | 34,300 | 0 | 0 | 34,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,052 | 0 | 0 | 18,052 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 9,352 | 0 | 0 | 9,352 | 0 | 1,614 | 0 | 0 | 1,614 |
| Total Cost of output078401 | 0 | 52,100 | 0 | 0 | 52,100 | 0 | 37,264 | 0 | 0 | 37,264 |

078403 Sports Development services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221001 Advertising and Public Relations | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 200 | 0 | 0 | 200 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 0 | 0 | 294 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 5,680 | 0 | 0 | 5,680 |

Vote:609 Sheema District

FY 2019/20

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|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 0 | 0 | 178 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 350 |
| 222001 Telecommunications | 0 | 780 | 0 | 0 | 780 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 0 | 230 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,740 | 0 | 0 | 3,740 | 0 | 7,068 | 0 | 0 | 7,068 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,612 | 0 | 0 | 2,612 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078403 | 0 | 12,432 | 0 | 0 | 12,432 | 0 | 18,900 | 0 | 0 | 18,900 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|--------------|----------------|
| 211101 General Staff Salaries | 69,013 | 0 | 0 | 0 | 69,013 | 69,624 | 0 | 0 | 0 | 69,624 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 2,100 | 0 | 0 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 222001 Telecommunications | 0 | 1,212 | 0 | 0 | 1,212 | 0 | 200 | 0 | 0 | 200 |
| 222003 Information and communications technology (ICT) | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,100 | 0 | 0 | 5,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078405 | 69,013 | 10,412 | 0 | 0 | 79,424 | 69,624 | 16,000 | 0 | 5,000 | 90,624 |
| Total Cost of Higher LG Services | 69,013 | 74,944 | 0 | 0 | 143,956 | 69,624 | 72,164 | 0 | 5,000 | 146,788 |
| Total cost of Education & Sports Management and Inspection | 69,013 | 74,944 | 0 | 0 | 143,956 | 69,624 | 72,164 | 0 | 5,000 | 146,788 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078501 Special Needs Education Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 593 | 0 | 0 | 593 |

Vote:609 Sheema District

FY 2019/20

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|---------------------------------------|-----------|-----------|---------|---|------------|-----------|-----------|-----------|-------|------------|
| Total Cost of output078501 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,593 | 0 | 0 | 1,593 |
| Total Cost of Higher LG Services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,593 | 0 | 0 | 1,593 |
| Total cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,593 | 0 | 0 | 1,593 |
| Total cost of Education | 8,453,556 | 1,927,818 | 460,586 | 0 | 10,841,959 | 9,197,203 | 1,733,332 | 1,325,911 | 5,000 | 12,261,445 |

Vote:609 Sheema District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 708,830 | 514,402 | 558,128 |
| District Unconditional Grant (Non-Wage) | 19,443 | 26,000 | 21,613 |
| District Unconditional Grant (Wage) | 91,057 | 51,427 | 91,863 |
| Locally Raised Revenues | 5,883 | 6,988 | 10,585 |
| Other Transfers from Central Government | 592,447 | 429,987 | 434,068 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 708,830 | 514,402 | 558,128 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 91,057 | 51,427 | 91,863 |
| Non Wage | 617,774 | 462,955 | 466,265 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 708,830 | 514,382 | 558,128 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 211101 General Staff Salaries | 91,057 | 0 | 0 | 0 | 91,057 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,600 | 0 | 0 | 9,600 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 8,400 | 0 | 0 | 8,400 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 2,426 | 0 | 0 | 2,426 | 0 | 65,110 | 0 | 0 | 65,110 |
| Total Cost of output048105 | 91,057 | 25,326 | 0 | 0 | 116,383 | 0 | 65,110 | 0 | 0 | 65,110 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 91,863 | 0 | 0 | 0 | 91,863 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 0 | 0 | 8,400 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 10,200 | 0 | 0 | 10,200 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 8,798 | 0 | 0 | 8,798 |
| Total Cost of output048108 | 0 | 0 | 0 | 0 | 0 | 91,863 | 32,198 | 0 | 0 | 124,060 |
| Total Cost of Higher LG Services | 91,057 | 25,326 | 0 | 0 | 116,383 | 91,863 | 97,308 | 0 | 0 | 189,170 |

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

048158 District Roads Maintenance (URF)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 592,447 | 0 | 0 | 592,447 | 0 | 368,958 | 0 | 0 | 368,958 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Kasaana **County: Sheema County** **114,298**

LCII: Kasaana Central Kasaana S/C Construction of Nyakanyara box culvert in Kasaana Sub County Source: Other Transfers from Central Government 20,000

LCII: Kasaana Central Rugarama & Kasaana Light grading of Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (128km) Source: Other Transfers from Central Government 49,298

LCII: Kasaana West Kasaana Light grading of Kasaana-Munywegyere rd (10km) Source: Other Transfers from Central Government 45,000

Total for LCIII: Kigarama **County: Sheema County** **22,000**

LCII: Bwayegamba Kigarama Light grading of Migina-Kanyeganyegye rd (8km) Source: Other Transfers from Central Government 22,000

Vote:609 Sheema District

FY 2019/20

| | | | |
|--|-----------------------|---|---|
| Total for LCIII: Kyangyenye | | County: Sheema County | 38,000 |
| <i>LCII: Muzira</i> | <i>Kyangyenye S/C</i> | <i>Light grading of Kashanjure-Matsyoro P/S water source, Muzira-Kyanemba-Ryamas, Muzira-Migyerebiri-Kitakure rd (13km)</i> | <i>Source: Other Transfers from Central Government</i> 38,000 |
| Total for LCIII: Masheruka | | County: Sheema County | 98,000 |
| <i>LCII: Katojo</i> | <i>Masheruka</i> | <i>Construction of Katojo 1 box culvert in Masheruka sub county</i> | <i>Source: Other Transfers from Central Government</i> 20,000 |
| <i>LCII: Katojo</i> | <i>Masheruka S/C</i> | <i>Construction of Katojo II box culvert in Masheruka Sub County</i> | <i>Source: Other Transfers from Central Government</i> 20,000 |
| <i>LCII: Masheruka</i> | <i>Masheruka S/C</i> | <i>Construction of Kashunga box culvert in Masheruka S/C</i> | <i>Source: Other Transfers from Central Government</i> 20,000 |
| <i>LCII: Nyabwina</i> | <i>Masheruka S/C</i> | <i>Light grading of Nyakambu-Katojo-Kangore rd (15km)</i> | <i>Source: Other Transfers from Central Government</i> 38,000 |
| Total for LCIII: Kitagata | | County: Sheema County | 50,000 |
| <i>LCII: Kyeibanga West</i> | <i>Kitagata</i> | <i>Light grading and swamp filling of Kyeitamba-Kyarugome-Karugorora rd (10km)</i> | <i>Source: Other Transfers from Central Government</i> 50,000 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | 46,660 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District</i> | <i>Attending workshops and trainings</i> | <i>Source: Other Transfers from Central Government</i> 16,260 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District hqtr</i> | <i>Consultation visits made to MoWT & URF</i> | <i>Source: Other Transfers from Central Government</i> 4,700 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | | | |
|---|-----------------------|---|--|---------|---|---|---------|--------|---------|---|---|---------|
| LCII: Nyakashambya Ward (Physical) | District Hqtrs | Submission of quarterly reports & accountabilities | Source: Other Transfers from Central Government | 6,500 | | | | | | | | |
| LCII: Nyakashambya Ward (Physical) | District hqtrs. | Holding District Roads Committee meetings quarterly | Source: Other Transfers from Central Government | 16,000 | | | | | | | | |
| LCII: Nyakashambya Ward (Physical) | District Roads office | Procurement of stationery for the District Roads office, repair and computer maintenance | Source: Other Transfers from Central Government | 3,200 | | | | | | | | |
| Total Cost of output | | 048158 | 0 | 592,447 | 0 | 0 | 592,447 | 0 | 368,958 | 0 | 0 | 368,958 |
| Total Cost of Lower Local Services | | | 0 | 592,447 | 0 | 0 | 592,447 | 0 | 368,958 | 0 | 0 | 368,958 |
| Total cost of District, Urban and Community Access Roads | | | 91,057 | 617,774 | 0 | 0 | 708,830 | 91,863 | 466,265 | 0 | 0 | 558,128 |
| Total cost of Roads and Engineering | | | 91,057 | 617,774 | 0 | 0 | 708,830 | 91,863 | 466,265 | 0 | 0 | 558,128 |

Vote:609 Sheema District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 81,830 | 66,178 | 77,756 |
| District Unconditional Grant (Non-Wage) | 2,793 | 0 | 1,726 |
| District Unconditional Grant (Wage) | 46,533 | 43,119 | 46,945 |
| Locally Raised Revenues | 1,758 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 30,746 | 23,060 | 29,085 |
| Development Revenues | 178,507 | 178,507 | 166,964 |
| Sector Development Grant | 178,507 | 178,507 | 166,964 |
| Total Revenues shares | 260,338 | 244,686 | 244,720 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 46,533 | 43,119 | 46,945 |
| Non Wage | 35,298 | 23,060 | 30,811 |
| Development Expenditure | | | |
| Domestic Development | 178,507 | 83,490 | 166,964 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 260,338 | 149,668 | 244,720 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 46,533 | 0 | 0 | 0 | 46,533 | 46,945 | 0 | 0 | 0 | 46,945 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,871 | 0 | 0 | 2,871 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 2,438 | 0 | 0 | 2,438 | 0 | 3,360 | 0 | 0 | 3,360 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,643 | 0 | 0 | 1,643 | 0 | 6,408 | 0 | 0 | 6,408 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,400 | 0 | 0 | 6,400 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|---------------|---------------|-----------------|----------------|----------------|---------------|
| Total Cost of output098101 | 46,533 | 8,481 | 0 | 0 | 55,014 | 46,945 | 20,639 | 0 | 0 | 67,584 |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,420 | 0 | 0 | 4,420 | 0 | 2,544 | 0 | 0 | 2,544 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 3,351 | 0 | 0 | 3,351 |
| 228002 Maintenance - Vehicles | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098102 | 0 | 8,822 | 0 | 0 | 8,822 | 0 | 5,895 | 0 | 0 | 5,895 |
| 098103 Support for O&M of district water and sanitation | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 160 | 0 | 0 | 160 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | 0 | 0 | 350 | 0 | 80 | 0 | 0 | 80 |
| 227001 Travel inland | 0 | 10,400 | 0 | 0 | 10,400 | 0 | 2,104 | 0 | 0 | 2,104 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,082 | 0 | 0 | 2,082 | 0 | 116 | 0 | 0 | 116 |
| Total Cost of output098103 | 0 | 13,632 | 0 | 0 | 13,632 | 0 | 2,460 | 0 | 0 | 2,460 |
| 098104 Promotion of Community Based Management | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 80 | 0 | 0 | 80 | 0 | 137 | 0 | 0 | 137 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 18 | 0 | 0 | 18 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,938 | 0 | 0 | 1,938 | 0 | 1,680 | 0 | 0 | 1,680 |
| 227004 Fuel, Lubricants and Oils | 0 | 321 | 0 | 0 | 321 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098104 | 0 | 2,357 | 0 | 0 | 2,357 | 0 | 1,817 | 0 | 0 | 1,817 |
| 098105 Promotion of Sanitation and Hygiene | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 2,005 | 0 | 0 | 2,005 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098105 | 0 | 2,005 | 0 | 0 | 2,005 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 46,533 | 35,298 | 0 | 0 | 81,830 | 46,945 | 30,811 | 0 | 0 | 77,756 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098151 Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | | | | | | | |
| 263370 Sector Development Grant | 0 | 0 | 58,072 | 0 | 58,072 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098151 | 0 | 0 | 58,072 | 0 | 58,072 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 58,072 | 0 | 58,072 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,556 | 0 | 6,556 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|-----------------------|--|----------------------------------|----------|--------------|----------|----------|---------------|----------|---------------|
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 6,556 |
| LCII: Nyakashambya Ward (Physical) | district | water quality testing for new and old water sources in the district. | Source: Sector Development Grant | | | | | | | 4,380 |
| LCII: Nyakashambya Ward (Physical) | DISTRICT HEADQUARTERS | paaying retention to Ms FLECO HOLDINGS LTD For works done in the FY2018/19 | Source: Sector Development Grant | | | | | | | 2,176 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,830 | 0 | 2,830 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 2,830 |
| LCII: Nyakashambya Ward (Physical) | DISTRICT HQTRS | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | | | | | | | 2,830 |
| Total Cost of output098172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,386 | 0 | 9,386 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,340 | 0 | 2,340 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 4,541 | 0 | 4,541 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098175 | 0 | 0 | 6,881 | 0 | 6,881 | 0 | 0 | 0 | 0 | 0 |
| 098181 Spring protection | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 2,400 |
| Total for LCIII: Kasaana | | County: Sheema County | | | | | | | | 2,400 |
| LCII: Kasaana West | kasaana west | Environmental Impact Assessment - Capital Works-495 | Source: Sector Development Grant | | | | | | | 2,400 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,210 | 0 | 3,210 |
| Total for LCIII: Kasaana | | County: Sheema County | | | | | | | | 3,210 |
| LCII: Kasaana West | kasaana west | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | | | | 3,210 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,270 | 0 | 42,270 |
| Total for LCIII: Kasaana | | County: Sheema County | | | | | | | | 42,270 |
| LCII: Kasaana West | kasaana west | Construction Services - Contractors-393 | Source: Sector Development Grant | | | | | | | 42,270 |
| Total Cost of output098181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,880 | 0 | 47,880 |

Vote:609 Sheema District

FY 2019/20

098182 Shallow well construction

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,548 | 0 | 13,548 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Kitagata **County: Sheema County** **13,548**

LCII: Kyeibanga East Kyeibanga HC11 Engineering and Design studies and Plans - Contractor-477 Source: Sector Development Grant 13,548

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,836 | 0 | 2,836 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Kigarama **County: Sheema County** **2,836**

LCII: Runyinya Runyinya Monitoring, Supervision and Appraisal - General Works -1260 Paying retention MS FLECOHOLDIN GS LTD for works excuted in the FY 2018/19 Source: Sector Development Grant 2,836

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Kitagata **County: Sheema County** **6,000**

LCII: Kyeibanga East kyeibanga HC11 Construction Services - Contractors-393 Source: Sector Development Grant 6,000

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output098182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,384 | 0 | 22,384 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

098183 Borehole drilling and rehabilitation

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 11,377 | 0 | 11,377 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of output098183 | 0 | 0 | 11,377 | 0 | 11,377 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

098184 Construction of piped water supply system

| | | | | | | | | | | |
|--|---|---|-------|---|-------|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 1,540 | 0 | 1,540 | 0 | 0 | 2,400 | 0 | 2,400 |
|--|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Kitagata **County: Sheema County** **2,400**

LCII: Kyeibanga East kyeibanga east Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 2,400

| | | | | | | | | | | |
|--|---|---|-------|---|-------|---|---|-------|---|-------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,700 | 0 | 2,700 |
|--|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Kitagata **County: Sheema County** **2,700**

LCII: Kashekuro kashekuro Feasibility Studies - Capital Works-566 Source: Sector Development Grant 2,700

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|------------------------------|---|----------------|----------|----------------|---------------|---------------|----------------|----------|----------------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,247 | 0 | 23,247 |
| Total for LCIII: Kitagata | County: Sheema County | | | | | | | | | 23,247 |
| <i>LCII: Kyeibanga West</i> | <i>kyeibanga west</i> | <i>Engineering and Design studies and Plans - General Studies and Plans-483</i> | | | | | | | | |
| | | <i>Source: Sector Development Grant</i> | | | | | | | | |
| | | <i>23,247</i> | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,354 | 0 | 7,354 | 0 | 0 | 8,969 | 0 | 8,969 |
| Total for LCIII: Kigarama | County: Sheema County | | | | | | | | | 4,169 |
| <i>LCII: Katooma</i> | <i>katooma</i> | <i>Monitoring, Supervision and Appraisal - General Works -1260</i> | | | | | | | | |
| | | <i>paying toDAIKAM TECHNOLOGIE S LTD for reconstruction of katojo-katoomaGFS</i> | | | | | | | | |
| | | <i>Source: Sector Development Grant</i> | | | | | | | | |
| | | <i>4,169</i> | | | | | | | | |
| Total for LCIII: Kitagata | County: Sheema County | | | | | | | | | 4,800 |
| <i>LCII: Kashekuro</i> | <i>kashekuro</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | | | | | | | | |
| | | <i>- extension of pipedwater system from kitagata to kyeibanga and kashekuro parishes</i> | | | | | | | | |
| | | <i>Source: Sector Development Grant</i> | | | | | | | | |
| | | <i>4,800</i> | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 29,331 | 0 | 29,331 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 61,953 | 0 | 61,953 | 0 | 0 | 49,998 | 0 | 49,998 |
| Total for LCIII: Kitagata | County: Sheema County | | | | | | | | | 49,998 |
| <i>LCII: Kashekuro</i> | <i>kashekuro</i> | <i>Construction Services - Contractors-393</i> | | | | | | | | |
| | | <i>Source: Sector Development Grant</i> | | | | | | | | |
| | | <i>49,998</i> | | | | | | | | |
| Total Cost of output098184 | 0 | 0 | 102,178 | 0 | 102,178 | 0 | 0 | 87,314 | 0 | 87,314 |
| Total Cost of Capital Purchases | 0 | 0 | 120,435 | 0 | 120,435 | 0 | 0 | 166,964 | 0 | 166,964 |
| Total cost of Rural Water Supply and Sanitation | 46,533 | 35,298 | 178,507 | 0 | 260,338 | 46,945 | 30,811 | 166,964 | 0 | 244,720 |
| Total cost of Water | 46,533 | 35,298 | 178,507 | 0 | 260,338 | 46,945 | 30,811 | 166,964 | 0 | 244,720 |

Vote:609 Sheema District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 128,900 | 99,430 | 149,071 |
| District Unconditional Grant (Non-Wage) | 7,449 | 3,361 | 7,174 |
| District Unconditional Grant (Wage) | 117,452 | 91,906 | 136,928 |
| Locally Raised Revenues | 1,758 | 2,483 | 3,000 |
| Sector Conditional Grant (Non-Wage) | 2,241 | 1,681 | 1,970 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 128,900 | 99,430 | 149,071 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 117,452 | 91,906 | 136,928 |
| Non Wage | 11,448 | 7,433 | 12,143 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 128,900 | 99,339 | 149,071 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|----------------|--|--------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 117,452 | 0 | 0 | 0 | 117,452 | 136,928 | 0 | 0 | 0 | 136,928 |
| 227001 Travel inland | 0 | 240 | 0 | 0 | 240 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 260 | 0 | 0 | 260 | 0 | 599 | 0 | 0 | 599 |
| Total Cost of output098301 | 117,452 | 500 | 0 | 0 | 117,952 | 136,928 | 2,099 | 0 | 0 | 139,027 |
| 098302 Tourism Development | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output098302 | 0 | 200 | 0 | 0 | 200 | 0 | 500 | 0 | 0 | 500 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 440 | 0 | 0 | 440 | 0 | 480 | 0 | 0 | 480 |
| 227004 Fuel, Lubricants and Oils | 0 | 560 | 0 | 0 | 560 | 0 | 520 | 0 | 0 | 520 |
| Total Cost of output098303 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 480 | 0 | 0 | 480 |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 520 | 0 | 0 | 520 |
| Total Cost of output098304 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 550 | 0 | 0 | 550 | 0 | 800 | 0 | 0 | 800 |
| 228004 Maintenance – Other | 0 | 18 | 0 | 0 | 18 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098305 | 0 | 568 | 0 | 0 | 568 | 0 | 800 | 0 | 0 | 800 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 599 | 0 | 0 | 599 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 0 | 0 | 401 |
| Total Cost of output098306 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 615 | 0 | 0 | 615 |
| Total Cost of output098307 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,095 | 0 | 0 | 1,095 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 219 | 0 | 0 | 219 | 0 | 480 | 0 | 0 | 480 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,081 | 0 | 0 | 1,081 | 0 | 670 | 0 | 0 | 670 |
| Total Cost of output098308 | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 1,150 | 0 | 0 | 1,150 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 880 | 0 | 0 | 880 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098309 | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 1,500 | 0 | 0 | 1,500 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227002 Travel abroad | 0 | 880 | 0 | 0 | 880 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,120 | 0 | 0 | 1,120 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098310 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 117,452 | 11,448 | 0 | 0 | 128,900 | 136,928 | 12,143 | 0 | 0 | 149,071 |
| Total cost of Natural Resources Management | 117,452 | 11,448 | 0 | 0 | 128,900 | 136,928 | 12,143 | 0 | 0 | 149,071 |
| Total cost of Natural Resources | 117,452 | 11,448 | 0 | 0 | 128,900 | 136,928 | 12,143 | 0 | 0 | 149,071 |

Vote:609 Sheema District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 131,329 | 122,282 | 131,983 |
| District Unconditional Grant (Non-Wage) | 3,425 | 130 | 2,900 |
| District Unconditional Grant (Wage) | 101,489 | 101,495 | 102,387 |
| Locally Raised Revenues | 1,406 | 1,900 | 2,160 |
| Sector Conditional Grant (Non-Wage) | 25,010 | 18,757 | 24,537 |
| Development Revenues | 390,206 | 216,645 | 0 |
| District Discretionary Development Equalization Grant | 12,434 | 12,434 | 0 |
| External Financing | 25,000 | 0 | 0 |
| Other Transfers from Central Government | 352,772 | 204,211 | 0 |
| Total Revenues shares | 521,535 | 338,927 | 131,983 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 101,489 | 101,495 | 102,387 |
| Non Wage | 29,841 | 20,483 | 29,596 |
| Development Expenditure | | | |
| Domestic Development | 365,206 | 204,104 | 0 |
| External Financing | 25,000 | 0 | 0 |
| Total Expenditure | 521,535 | 326,081 | 131,983 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 460 | 0 | 0 | 460 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| Total Cost of output108102 | 0 | 1,040 | 0 | 0 | 1,040 | 0 | 0 | 0 | 0 | 0 |
| 108105 Adult Learning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,937 | 0 | 0 | 1,937 |
| 221003 Staff Training | 0 | 1,760 | 0 | 0 | 1,760 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 19 |
| 227001 Travel inland | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 1,894 | 0 | 0 | 1,894 |
| 227004 Fuel, Lubricants and Oils | 0 | 752 | 0 | 0 | 752 | 0 | 582 | 0 | 0 | 582 |
| Total Cost of output108105 | 0 | 4,252 | 0 | 0 | 4,252 | 0 | 4,431 | 0 | 0 | 4,431 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 16 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 309 | 0 | 0 | 309 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 220 | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 545 | 0 | 0 | 545 | 0 | 0 | 0 | 0 | 0 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 60 |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 2,152 | 0 | 0 | 2,152 |
| 227004 Fuel, Lubricants and Oils | 0 | 65 | 0 | 0 | 65 | 0 | 747 | 0 | 0 | 747 |
| Total Cost of output108108 | 0 | 545 | 0 | 0 | 545 | 0 | 2,959 | 0 | 0 | 2,959 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 3,461 | 0 | 0 | 3,461 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 539 | 0 | 0 | 539 |
| Total Cost of output108109 | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 4,000 | 0 | 0 | 4,000 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 5,739 | 0 | 0 | 5,739 |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 1,802 | 0 | 0 | 1,802 |
| 227004 Fuel, Lubricants and Oils | 0 | 152 | 0 | 0 | 152 | 0 | 459 | 0 | 0 | 459 |
| Total Cost of output108110 | 0 | 10,632 | 0 | 0 | 10,632 | 0 | 8,000 | 0 | 0 | 8,000 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 65 | 0 | 0 | 65 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 545 | 0 | 0 | 545 | 0 | 0 | 0 | 0 | 0 |
| 108112 Work based inspections | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 13 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 7 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 720 | 0 | 0 | 720 |
| 227004 Fuel, Lubricants and Oils | 0 | 72 | 0 | 0 | 72 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108112 | 0 | 272 | 0 | 0 | 272 | 0 | 739 | 0 | 0 | 739 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 0 | 0 | 239 |
| 227004 Fuel, Lubricants and Oils | 0 | 272 | 0 | 0 | 272 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output108113 | 0 | 272 | 0 | 0 | 272 | 0 | 739 | 0 | 0 | 739 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 1,718 | 0 | 0 | 1,718 |
| 227004 Fuel, Lubricants and Oils | 0 | 310 | 0 | 0 | 310 | 0 | 504 | 0 | 0 | 504 |
| Total Cost of output108114 | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 2,222 | 0 | 0 | 2,222 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 | 2,320 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 960 | 0 | 0 | 960 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 692 | 0 | 0 | 692 | 0 | 227 | 0 | 0 | 227 |
| Total Cost of output108116 | 0 | 5,252 | 0 | 0 | 5,252 | 0 | 3,547 | 0 | 0 | 3,547 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 101,489 | 0 | 0 | 0 | 101,489 | 102,387 | 0 | 0 | 0 | 102,387 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,485 | 0 | 0 | 2,485 | 0 | 1,242 | 0 | 0 | 1,242 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 717 | 0 | 0 | 717 |
| Total Cost of output108117 | 101,489 | 2,985 | 0 | 0 | 104,474 | 102,387 | 2,959 | 0 | 0 | 105,346 |
| Total Cost of Higher LG Services | 101,489 | 29,841 | 0 | 0 | 131,329 | 102,387 | 29,596 | 0 | 0 | 131,983 |

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

108172 Administrative Capital

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312302 Intangible Fixed Assets | 0 | 0 | 12,434 | 0 | 12,434 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 12,434 | 0 | 12,434 | 0 | 0 | 0 | 0 | 0 |

108175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------------|---------------|----------------|---------------|----------------|----------------|---------------|----------|----------|----------------|
| 312104 Other Structures | 0 | 0 | 352,772 | 25,000 | 377,772 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108175 | 0 | 0 | 352,772 | 25,000 | 377,772 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 365,206 | 25,000 | 390,206 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 101,489 | 29,841 | 365,206 | 25,000 | 521,535 | 102,387 | 29,596 | 0 | 0 | 131,983 |
| Total cost of Community Based Services | 101,489 | 29,841 | 365,206 | 25,000 | 521,535 | 102,387 | 29,596 | 0 | 0 | 131,983 |

Vote:609 Sheema District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 122,639 | 81,152 | 126,656 |
| District Unconditional Grant (Non-Wage) | 41,055 | 29,201 | 41,462 |
| District Unconditional Grant (Wage) | 77,960 | 51,045 | 78,650 |
| Locally Raised Revenues | 3,624 | 906 | 6,544 |
| Development Revenues | 18,926 | 12,283 | 11,153 |
| District Discretionary Development Equalization Grant | 12,284 | 12,283 | 9,589 |
| External Financing | 500 | 0 | 500 |
| Locally Raised Revenues | 6,142 | 0 | 1,064 |
| Total Revenues shares | 141,565 | 93,435 | 137,809 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 77,960 | 51,045 | 78,650 |
| Non Wage | 44,679 | 30,107 | 48,006 |
| Development Expenditure | | | |
| Domestic Development | 18,426 | 1,507 | 10,653 |
| External Financing | 500 | 0 | 500 |
| Total Expenditure | 141,565 | 82,659 | 137,809 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 77,960 | 0 | 0 | 0 | 77,960 | 78,650 | 0 | 0 | 0 | 78,650 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,130 | 0 | 0 | 1,130 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,574 | 0 | 0 | 1,574 | 0 | 280 | 0 | 0 | 280 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|---------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 120 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,350 | 0 | 0 | 2,350 | 0 | 1,000 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of output138301 | 77,960 | 12,354 | 0 | 0 | 90,314 | 78,650 | 7,400 | 0 | 86,050 |

138302 District Planning

| | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 460 | 0 | 0 | 460 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 451 | 0 | 0 | 451 | 0 | 900 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 630 | 0 | 0 | 630 | 0 | 630 | 0 | 630 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,150 | 0 | 0 | 1,150 | 0 | 1,574 | 0 | 1,574 |
| 221012 Small Office Equipment | 0 | 160 | 0 | 0 | 160 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 1,200 | 0 | 1,200 |
| 227001 Travel inland | 0 | 2,860 | 0 | 0 | 2,860 | 0 | 1,939 | 0 | 1,939 |
| Total Cost of output138302 | 0 | 6,011 | 0 | 0 | 6,011 | 0 | 6,243 | 0 | 6,243 |

138303 Statistical data collection

| | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 150 | 0 | 0 | 150 | 0 | 200 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 400 | 0 | 400 |
| 227001 Travel inland | 0 | 1,046 | 0 | 0 | 1,046 | 0 | 800 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |
| Total Cost of output138303 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 |

138304 Demographic data collection

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 160 | 0 | 0 | 160 | 0 | 200 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 450 | 0 | 0 | 450 | 0 | 450 | 0 | 450 |
| 227001 Travel inland | 0 | 2,360 | 0 | 0 | 2,360 | 0 | 1,850 | 0 | 500 |
| Total Cost of output138304 | 0 | 3,870 | 0 | 0 | 3,870 | 0 | 2,500 | 0 | 500 |

138305 Project Formulation

| | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 90 | 0 | 0 | 90 | 0 | 90 | 0 | 0 |
| 227001 Travel inland | 0 | 396 | 0 | 0 | 396 | 0 | 396 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 314 | 0 | 0 | 314 | 0 | 314 | 0 | 0 |
| Total Cost of output138305 | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 800 |

138306 Development Planning

| | | | | | | | | | |
|--|---|-----|---|---|-----|---|-----|---|---|
| 221008 Computer supplies and Information Technology (IT) | 0 | 340 | 0 | 0 | 340 | 0 | 400 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 850 | 0 | 0 | 850 | 0 | 850 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 850 | 0 | 0 | 850 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,910 | 0 | 0 | 2,910 | 0 | 3,950 | 0 | 0 | 3,950 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output138306 | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 8,400 | 0 | 0 | 8,400 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,700 | 0 | 4,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 385 | 0 | 0 | 385 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 55 | 0 | 0 | 55 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 660 | 0 | 0 | 660 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138307 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,500 | 4,700 | 0 | 6,200 |

138308 Operational Planning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 150 | 0 | 0 | 150 | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,820 | 0 | 0 | 1,820 | 0 | 1,820 | 0 | 0 | 1,820 |
| 222001 Telecommunications | 0 | 900 | 0 | 0 | 900 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 3,440 | 0 | 0 | 3,440 | 0 | 3,390 | 0 | 0 | 3,390 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138308 | 0 | 7,700 | 0 | 0 | 7,700 | 0 | 8,209 | 0 | 0 | 8,209 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|--------------|------------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 1,400 | 105 | 0 | 1,505 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,093 | 751 | 0 | 3,845 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,744 | 0 | 0 | 1,744 | 0 | 6,660 | 360 | 0 | 7,020 |
| Total Cost of output138309 | 0 | 5,844 | 0 | 0 | 5,844 | 0 | 11,553 | 1,216 | 0 | 12,769 |
| Total Cost of Higher LG Services | 77,960 | 44,679 | 0 | 0 | 122,639 | 78,650 | 48,006 | 5,916 | 500 | 133,072 |

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

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,263 | 0 | 6,263 | 0 | 0 | 2,373 | 0 | 2,373 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|--|--|---|--|------------|----------------|---------------|---------------|---------------|------------|----------------|
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 2,373 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>DDEG projects around the district</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>1,309</i> | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 9,321 | 500 | 9,821 | 0 | 0 | 2,364 | 0 | 2,364 |
| Total for LCIII: Sheema Central Division (Physical) | | County: Sheema County | | | | | | | | 2,364 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Payment of retention</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>2,364</i> | | | | | |
| 312213 ICT Equipment | 0 | 0 | 2,842 | 0 | 2,842 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 18,426 | 500 | 18,926 | 0 | 0 | 4,737 | 0 | 4,737 |
| Total Cost of Capital Purchases | 0 | 0 | 18,426 | 500 | 18,926 | 0 | 0 | 4,737 | 0 | 4,737 |
| Total cost of Local Government Planning Services | 77,960 | 44,679 | 18,426 | 500 | 141,565 | 78,650 | 48,006 | 10,653 | 500 | 137,809 |
| Total cost of Planning | 77,960 | 44,679 | 18,426 | 500 | 141,565 | 78,650 | 48,006 | 10,653 | 500 | 137,809 |

Vote:609 Sheema District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,905 | 30,562 | 41,521 |
| District Unconditional Grant (Non-Wage) | 6,684 | 6,975 | 6,437 |
| District Unconditional Grant (Wage) | 30,169 | 22,574 | 30,436 |
| Locally Raised Revenues | 4,052 | 1,013 | 4,649 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 40,905 | 30,562 | 41,521 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 30,169 | 22,574 | 30,436 |
| Non Wage | 10,736 | 7,988 | 11,086 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,905 | 30,562 | 41,521 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 30,169 | 0 | 0 | 0 | 30,169 | 30,436 | 0 | 0 | 0 | 30,436 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 140 | 0 | 0 | 140 | 0 | 140 | 0 | 0 | 140 |
| 227001 Travel inland | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of output148201 | 30,169 | 3,000 | 0 | 0 | 33,169 | 30,436 | 3,540 | 0 | 0 | 33,976 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,035 | 0 | 0 | 7,035 | 0 | 6,841 | 0 | 0 | 6,841 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| Total Cost of output148202 | 0 | 7,035 | 0 | 0 | 7,035 | 0 | 6,841 | 0 | 0 | 6,841 |
| 148204 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 701 | 0 | 0 | 701 | 0 | 705 | 0 | 0 | 705 |
| Total Cost of output148204 | 0 | 701 | 0 | 0 | 701 | 0 | 705 | 0 | 0 | 705 |
| Total Cost of Higher LG Services | 30,169 | 10,736 | 0 | 0 | 40,905 | 30,436 | 11,086 | 0 | 0 | 41,521 |
| Total cost of Internal Audit Services | 30,169 | 10,736 | 0 | 0 | 40,905 | 30,436 | 11,086 | 0 | 0 | 41,521 |
| Total cost of Internal Audit | 30,169 | 10,736 | 0 | 0 | 40,905 | 30,436 | 11,086 | 0 | 0 | 41,521 |

Vote:609 Sheema District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 35,092 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,893 |
| District Unconditional Grant (Wage) | 0 | 0 | 23,164 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 9,036 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 35,092 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 23,164 |
| Non Wage | 0 | 0 | 11,928 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 35,092 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 23,164 | 0 | 0 | 0 | 23,164 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 23,164 | 0 | 0 | 0 | 23,164 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,006 | 0 | 0 | 3,006 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 3,006 | 0 | 0 | 3,006 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |

Vote:609 Sheema District

FY 2019/20

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|---------------|----------|---------------|
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 533 | 0 | 0 | 533 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 1,533 | 0 | 0 | 1,533 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 409 | 0 | 0 | 409 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 0 | 0 | 950 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | 550 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 1,910 | 0 | 0 | 1,910 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 23,164 | 11,928 | 0 | 35,092 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 0 | 23,164 | 11,928 | 0 | 35,092 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 0 | 23,164 | 11,928 | 0 | 35,092 |

Vote:609 Sheema District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|--|-----------------------------------|
| Kasaana | 57,039 | 45,178 | 54,031 |
| Kigarama | 78,643 | 58,833 | 79,280 |
| Kyangyenyei | 47,795 | 39,693 | 39,367 |
| Masheruka | 46,203 | 39,507 | 38,275 |
| Bugongi TC | 402,361 | 241,609 | 418,065 |
| Rugarama | 54,638 | 37,465 | 47,762 |
| Kakindo TC | 216,492 | 166,587 | 237,083 |
| Shuuku TC | 263,504 | 176,047 | 320,028 |
| Kitagata | 57,614 | 40,317 | 36,732 |
| Kitagata TC | 249,534 | 151,691 | 323,117 |
| Masheruka TC | 231,439 | 133,366 | 302,074 |
| Grand Total | 1,705,261 | 1,130,294 | 1,895,813 |
| <i>o/w: Wage:</i> | <i>737,141</i> | <i>356,058</i> | <i>737,141</i> |
| <i>Non-Wage Recurrent:</i> | <i>820,496</i> | <i>626,648</i> | <i>1,007,511</i> |
| <i>Domestic Devt:</i> | <i>147,624</i> | <i>147,588</i> | <i>151,161</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:609 Sheema District**FY 2019/20****SubCounty/Town Council/Division: Kasaana**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 42,549 | 30,695 | 37,958 |
| District Unconditional Grant (Non-Wage) | 12,946 | 9,710 | 13,669 |
| Locally Raised Revenues | 9,118 | 500 | 9,279 |
| Other Transfers from Central Government | 20,485 | 20,485 | 15,009 |
| Development Revenues | 14,489 | 14,483 | 16,073 |
| District Discretionary Development Equalization Grant | 14,489 | 14,483 | 16,073 |
| Total Revenue Shares | 57,039 | 45,178 | 54,031 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 42,549 | 30,695 | 37,958 |
| Development Expenditure | | | |
| Domestic Development | 14,489 | 14,483 | 16,073 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,039 | 45,178 | 54,031 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Kigarama

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 55,501 | 35,701 | 57,796 |
| District Unconditional Grant (Non-Wage) | 20,164 | 15,123 | 18,004 |
| Locally Raised Revenues | 15,945 | 500 | 25,081 |
| Other Transfers from Central Government | 19,393 | 20,078 | 14,710 |
| Development Revenues | 23,141 | 23,132 | 21,484 |
| District Discretionary Development Equalization Grant | 23,141 | 23,132 | 21,484 |
| Total Revenue Shares | 78,643 | 58,833 | 79,280 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 55,501 | 35,701 | 57,796 |
| Development Expenditure | | | |
| Domestic Development | 23,141 | 23,132 | 21,484 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,643 | 58,833 | 79,280 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Kyangyenyi

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,357 | 27,260 | 27,736 |
| District Unconditional Grant (Non-Wage) | 11,235 | 8,426 | 10,111 |
| Locally Raised Revenues | 5,788 | 500 | 4,193 |
| Other Transfers from Central Government | 18,334 | 18,334 | 13,433 |
| Development Revenues | 12,438 | 12,433 | 11,631 |
| District Discretionary Development Equalization Grant | 12,438 | 12,433 | 11,631 |
| Total Revenue Shares | 47,795 | 39,693 | 39,367 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,357 | 27,260 | 27,736 |
| Development Expenditure | | | |
| Domestic Development | 12,438 | 12,433 | 11,631 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,795 | 39,693 | 39,367 |

Vote:609 Sheema District**FY 2019/20****SubCounty/Town Council/Division: Masheruka**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 34,032 | 27,342 | 26,886 |
| District Unconditional Grant (Non-Wage) | 11,012 | 8,259 | 9,917 |
| Locally Raised Revenues | 4,438 | 500 | 3,354 |
| Other Transfers from Central Government | 18,583 | 18,583 | 13,615 |
| <i>Development Revenues</i> | 12,170 | 12,165 | 11,388 |
| District Discretionary Development Equalization Grant | 12,170 | 12,165 | 11,388 |
| Total Revenue Shares | 46,203 | 39,507 | 38,275 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 34,032 | 27,342 | 26,886 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,170 | 12,165 | 11,388 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,203 | 39,507 | 38,275 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Bugongi TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 389,622 | 228,871 | 403,652 |
| District Unconditional Grant (Non-Wage) | 0 | 110 | 0 |
| Locally Raised Revenues | 0 | 1,500 | 51,085 |
| Other Transfers from Central Government | 152,302 | 110,538 | 111,587 |
| Urban Unconditional Grant (Non-Wage) | 39,287 | 29,466 | 42,948 |
| Urban Unconditional Grant (Wage) | 198,033 | 87,258 | 198,033 |
| <i>Development Revenues</i> | 12,738 | 12,738 | 14,413 |
| Urban Discretionary Development Equalization Grant | 12,738 | 12,738 | 14,413 |
| Total Revenue Shares | 402,361 | 241,609 | 418,065 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 198,033 | 87,258 | 198,033 |
| Non Wage | 191,589 | 141,613 | 205,619 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,738 | 12,738 | 14,413 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 402,361 | 241,609 | 418,065 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Rugarama

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 42,468 | 25,299 | 36,454 |
| District Unconditional Grant (Non-Wage) | 11,012 | 6,093 | 9,852 |
| Locally Raised Revenues | 12,250 | 0 | 12,531 |
| Other Transfers from Central Government | 19,206 | 19,206 | 14,072 |
| <i>Development Revenues</i> | 12,170 | 12,165 | 11,308 |
| District Discretionary Development Equalization Grant | 12,170 | 12,165 | 11,308 |
| Total Revenue Shares | 54,638 | 37,465 | 47,762 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 42,468 | 25,299 | 36,454 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,170 | 12,165 | 11,308 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,638 | 37,465 | 47,762 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Kakindo TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 205,160 | 155,256 | 224,244 |
| Locally Raised Revenues | 0 | 1,500 | 25,750 |
| Other Transfers from Central Government | 50,000 | 36,289 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 35,328 | 26,496 | 38,662 |
| Urban Unconditional Grant (Wage) | 119,832 | 90,971 | 119,832 |
| Development Revenues | 11,332 | 11,332 | 12,839 |
| Urban Discretionary Development Equalization Grant | 11,332 | 11,332 | 12,839 |
| Total Revenue Shares | 216,492 | 166,587 | 237,083 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 119,832 | 90,971 | 119,832 |
| Non Wage | 85,328 | 64,285 | 104,412 |
| Development Expenditure | | | |
| Domestic Development | 11,332 | 11,332 | 12,839 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 216,492 | 166,587 | 237,083 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Shuuku TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 249,193 | 161,737 | 303,763 |
| Locally Raised Revenues | 0 | 1,500 | 70,037 |
| Other Transfers from Central Government | 73,858 | 58,446 | 54,113 |
| Urban Unconditional Grant (Non-Wage) | 43,713 | 32,784 | 47,990 |
| Urban Unconditional Grant (Wage) | 131,623 | 69,006 | 131,623 |
| Development Revenues | 14,311 | 14,311 | 16,265 |
| Urban Discretionary Development Equalization Grant | 14,311 | 14,311 | 16,265 |
| Total Revenue Shares | 263,504 | 176,047 | 320,028 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 131,623 | 69,006 | 131,623 |
| Non Wage | 117,570 | 92,730 | 172,140 |
| Development Expenditure | | | |
| Domestic Development | 14,311 | 14,311 | 16,265 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 263,504 | 176,047 | 320,028 |

Vote:609 Sheema District**FY 2019/20****SubCounty/Town Council/Division: Kitagata**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 45,444 | 28,152 | 25,263 |
| District Unconditional Grant (Non-Wage) | 11,012 | 8,259 | 9,982 |
| Locally Raised Revenues | 14,354 | 500 | 1,073 |
| Other Transfers from Central Government | 20,078 | 19,393 | 14,208 |
| Development Revenues | 12,170 | 12,165 | 11,469 |
| District Discretionary Development Equalization Grant | 12,170 | 12,165 | 11,469 |
| Total Revenue Shares | 57,614 | 40,317 | 36,732 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 45,444 | 28,152 | 25,263 |
| Development Expenditure | | | |
| Domestic Development | 12,170 | 12,165 | 11,469 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,614 | 40,317 | 36,732 |

Vote:609 Sheema District**FY 2019/20****SubCounty/Town Council/Division: Kitagata TC**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 235,802 | 137,960 | 308,981 |
| Locally Raised Revenues | 0 | 1,500 | 83,070 |
| Other Transfers from Central Government | 50,000 | 61,289 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 42,082 | 31,562 | 42,191 |
| Urban Unconditional Grant (Wage) | 143,720 | 43,609 | 143,720 |
| <i>Development Revenues</i> | 13,731 | 13,731 | 14,135 |
| Urban Discretionary Development Equalization Grant | 13,731 | 13,731 | 14,135 |
| Total Revenue Shares | 249,534 | 151,691 | 323,117 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 143,720 | 43,609 | 143,720 |
| Non Wage | 92,082 | 94,351 | 165,261 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 13,731 | 13,731 | 14,135 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 249,534 | 151,691 | 323,117 |

Vote:609 Sheema District

FY 2019/20

SubCounty/Town Council/Division: Masheruka TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 222,508 | 124,434 | 291,920 |
| Locally Raised Revenues | 0 | 1,500 | 76,636 |
| Other Transfers from Central Government | 50,000 | 36,289 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 28,574 | 21,430 | 31,350 |
| Urban Unconditional Grant (Wage) | 143,934 | 65,214 | 143,934 |
| Development Revenues | 8,932 | 8,932 | 10,155 |
| Urban Discretionary Development Equalization Grant | 8,932 | 8,932 | 10,155 |
| Total Revenue Shares | 231,439 | 133,366 | 302,074 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 143,934 | 65,214 | 143,934 |
| Non Wage | 78,574 | 59,219 | 147,986 |
| Development Expenditure | | | |
| Domestic Development | 8,932 | 8,932 | 10,155 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 231,439 | 133,366 | 302,074 |

Vote:609 Sheema District**FY 2019/20****SubCounty/Town Council/Division: Kasaana****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 16,073 |
| District Discretionary Development Equalization Grant | 0 | 0 | 16,073 |
| Total Revenue Shares | 0 | 0 | 16,073 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 16,073 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 16,073 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,073 | 0 | 16,073 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,073 | 0 | 16,073 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,073 | 0 | 16,073 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,073 | 0 | 16,073 |
| Total cost of Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,073 | 0 | 16,073 |

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

Vote:609 Sheema District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,244 | 1,316 | 7,423 |
| District Unconditional Grant (Non-Wage) | 7,788 | 1,316 | 0 |
| Locally Raised Revenues | 1,456 | 0 | 7,423 |
| Development Revenues | 1,030 | 14,483 | 0 |
| District Discretionary Development Equalization Grant | 1,030 | 14,483 | 0 |
| Total Revenue Shares | 10,274 | 15,798 | 7,423 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,244 | 1,316 | 7,423 |
| Development Expenditure | | | |
| Domestic Development | 1,030 | 14,483 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,274 | 15,798 | 7,423 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,433 | 0 | 0 | 6,433 | 0 | 7,423 | 0 | 0 | 7,423 |
| Total Cost of Output 04 | 0 | 6,433 | 0 | 0 | 6,433 | 0 | 7,423 | 0 | 0 | 7,423 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 820 | 0 | 0 | 820 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 820 | 0 | 0 | 820 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,033 | 0 | 0 | 1,033 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,033 | 0 | 0 | 1,033 | 0 | 0 | 0 | 0 | 0 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 227001 Travel inland | 0 | 958 | 0 | 0 | 958 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 958 | 0 | 0 | 958 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,244 | 0 | 0 | 9,244 | 0 | 7,423 | 0 | 0 | 7,423 |

Vote:609 Sheema District**FY 2019/20**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|--------|------|----------|---------|---------|-------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,030 | 0 | 1,030 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,030 | 0 | 1,030 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,030 | 0 | 1,030 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 9,244 | 1,030 | 0 | 10,274 | 0 | 7,423 | 0 | 0 | 7,423 |
| Total cost of Administration | 0 | 9,244 | 1,030 | 0 | 10,274 | 0 | 7,423 | 0 | 0 | 7,423 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,687 | 8,894 | 13,669 |
| District Unconditional Grant (Non-Wage) | 1,687 | 8,394 | 13,669 |
| Locally Raised Revenues | 2,000 | 500 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,687 | 8,894 | 13,669 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,687 | 8,894 | 13,669 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,687 | 8,894 | 13,669 |

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

Vote:609 Sheema District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 922 | 0 | 0 | 922 | 0 | 13,669 | 0 | 0 | 13,669 |
| Total Cost of Output 02 | 0 | 922 | 0 | 0 | 922 | 0 | 13,669 | 0 | 0 | 13,669 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 922 | 0 | 0 | 922 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 922 | 0 | 0 | 922 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 922 | 0 | 0 | 922 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 922 | 0 | 0 | 922 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 922 | 0 | 0 | 922 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 922 | 0 | 0 | 922 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,687 | 0 | 0 | 3,687 | 0 | 13,669 | 0 | 0 | 13,669 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,687 | 0 | 0 | 3,687 | 0 | 13,669 | 0 | 0 | 13,669 |
| Total cost of Finance | 0 | 3,687 | 0 | 0 | 3,687 | 0 | 13,669 | 0 | 0 | 13,669 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,662 | 0 | 1,856 |
| Locally Raised Revenues | 5,662 | 0 | 1,856 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,662 | 0 | 1,856 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,662 | 0 | 1,856 |
| Development Expenditure | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,662 | 0 | 1,856 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,856 | 0 | 0 | 1,856 |
| Total Cost of Output 01 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,856 | 0 | 0 | 1,856 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,422 | 0 | 0 | 1,422 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,662 | 0 | 0 | 1,662 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,662 | 0 | 0 | 5,662 | 0 | 1,856 | 0 | 0 | 1,856 |
| Total cost of Local Statutory Bodies | 0 | 5,662 | 0 | 0 | 5,662 | 0 | 1,856 | 0 | 0 | 1,856 |
| Total cost of Statutory Bodies | 0 | 5,662 | 0 | 0 | 5,662 | 0 | 1,856 | 0 | 0 | 1,856 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 368 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 368 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 368 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 368 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 368 | 0 | 0 |

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

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 368 | 0 | 0 | 368 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 368 | 0 | 0 | 368 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 368 | 0 | 0 | 368 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 368 | 0 | 0 | 368 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 368 | 0 | 0 | 368 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 633 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 633 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 633 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 633 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 633 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 633 | 0 | 0 | 633 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 633 | 0 | 0 | 633 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 633 | 0 | 0 | 633 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 633 | 0 | 0 | 633 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 633 | 0 | 0 | 633 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 380 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 380 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 380 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 380 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 380 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20****0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,711 | 20,485 | 15,009 |
| District Unconditional Grant (Non-Wage) | 226 | 0 | 0 |
| Other Transfers from Central Government | 20,485 | 20,485 | 15,009 |
| Development Revenues | 12,369 | 0 | 0 |
| District Discretionary Development Equalization Grant | 12,369 | 0 | 0 |
| Total Revenue Shares | 33,080 | 20,485 | 15,009 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,711 | 20,485 | 15,009 |
| Development Expenditure | | | |
| Domestic Development | 12,369 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 33,080 | 20,485 | 15,009 |

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

Vote:609 Sheema District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,009 | 0 | 0 | 15,009 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 15,009 | 0 | 0 | 15,009 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 226 | 0 | 0 | 226 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 226 | 0 | 0 | 226 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 226 | 0 | 0 | 226 | 0 | 15,009 | 0 | 0 | 15,009 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048158 District Roads Maintainence (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 20,485 | 0 | 0 | 20,485 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 20,485 | 0 | 0 | 20,485 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 20,485 | 0 | 0 | 20,485 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 12,369 | 0 | 12,369 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 12,369 | 0 | 12,369 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,369 | 0 | 12,369 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 20,711 | 12,369 | 0 | 33,080 | 0 | 15,009 | 0 | 0 | 15,009 |
| Total cost of Roads and Engineering | 0 | 20,711 | 12,369 | 0 | 33,080 | 0 | 15,009 | 0 | 0 | 15,009 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 934 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 934 | 0 | 0 |
| Development Revenues | 1,090 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|---|--------------|----------|----------|
| District Discretionary Development Equalization Grant | 1,090 | 0 | 0 |
| Total Revenue Shares | 2,024 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 934 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,090 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,024 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 934 | 0 | 0 | 934 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 934 | 0 | 0 | 934 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 934 | 0 | 0 | 934 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 1,090 | 0 | 1,090 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 1,090 | 0 | 1,090 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,090 | 0 | 1,090 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 934 | 1,090 | 0 | 2,024 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 934 | 1,090 | 0 | 2,024 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 930 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|------------|----------|----------|
| District Unconditional Grant (Non-Wage) | 930 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 930 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 930 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 930 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 222001 Telecommunications | 0 | 30 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 930 | 0 | 0 | 930 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 930 | 0 | 0 | 930 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 930 | 0 | 0 | 930 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 930 | 0 | 0 | 930 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 850 | 0 | 0 |
| Locally Raised Revenues | 850 | 0 | 0 |
| Development Revenues | 540 | 21,821 | 21,484 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|---|--------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 540 | 21,821 | 21,484 |
| Total Revenue Shares | 1,390 | 21,821 | 21,484 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 850 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 540 | 21,821 | 21,484 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,390 | 21,821 | 21,484 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|------------|----------|--------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,484 | 0 | 21,484 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,484 | 0 | 21,484 |
| 138308 Operational Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 21,484 | 0 | 21,484 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 540 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 540 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 540 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 850 | 540 | 0 | 1,390 | 0 | 0 | 21,484 | 0 | 21,484 |
| Total cost of Planning | 0 | 850 | 540 | 0 | 1,390 | 0 | 0 | 21,484 | 0 | 21,484 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:609 Sheema District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,812 | 0 | 20,065 |
| Locally Raised Revenues | 3,812 | 0 | 20,065 |
| Development Revenues | 2,758 | 1,311 | 0 |
| District Discretionary Development Equalization Grant | 2,758 | 1,311 | 0 |
| Total Revenue Shares | 6,570 | 1,311 | 20,065 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,812 | 0 | 20,065 |
| Development Expenditure | | | |
| Domestic Development | 2,758 | 1,311 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,570 | 1,311 | 20,065 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 922 | 0 | 0 | 922 | 0 | 20,065 | 0 | 0 | 20,065 |
| Total Cost of Output 04 | 0 | 922 | 0 | 0 | 922 | 0 | 20,065 | 0 | 0 | 20,065 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 950 | 0 | 0 | 950 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 950 | 0 | 0 | 950 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 940 | 0 | 0 | 940 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 940 | 0 | 0 | 940 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,812 | 0 | 0 | 3,812 | 0 | 20,065 | 0 | 0 | 20,065 |

Vote:609 Sheema District**FY 2019/20**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|--------------|----------|--------------|----------|---------------|----------|----------|---------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,758 | 0 | 2,758 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,758 | 0 | 2,758 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,758 | 0 | 2,758 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 3,812 | 2,758 | 0 | 6,570 | 0 | 20,065 | 0 | 0 | 20,065 |
| Total cost of Administration | 0 | 3,812 | 2,758 | 0 | 6,570 | 0 | 20,065 | 0 | 0 | 20,065 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 12,837 | 18,004 |
| District Unconditional Grant (Non-Wage) | 0 | 12,337 | 18,004 |
| Locally Raised Revenues | 0 | 500 | 0 |
| Development Revenues | 240 | 0 | 0 |
| District Discretionary Development Equalization Grant | 240 | 0 | 0 |
| Total Revenue Shares | 240 | 12,837 | 18,004 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 12,837 | 18,004 |
| Development Expenditure | | | |
| Domestic Development | 240 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 240 | 12,837 | 18,004 |

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

Vote:609 Sheema District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|------------|----------|------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 18,004 | 0 | 0 | 18,004 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 18,004 | 0 | 0 | 18,004 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 18,004 | 0 | 0 | 18,004 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 240 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 240 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 240 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 240 | 0 | 240 | 0 | 18,004 | 0 | 0 | 18,004 |
| Total cost of Finance | 0 | 0 | 240 | 0 | 240 | 0 | 18,004 | 0 | 0 | 18,004 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,796 | 0 | 5,016 |
| Locally Raised Revenues | 9,796 | 0 | 5,016 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,796 | 0 | 5,016 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,796 | 0 | 5,016 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------|--------------|----------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,796 | 0 | 5,016 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 5,016 | 0 | 0 | 5,016 |
| Total Cost of Output 01 | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 5,016 | 0 | 0 | 5,016 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,096 | 0 | 0 | 1,096 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 2,296 | 0 | 0 | 2,296 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,796 | 0 | 0 | 9,796 | 0 | 5,016 | 0 | 0 | 5,016 |
| Total cost of Local Statutory Bodies | 0 | 9,796 | 0 | 0 | 9,796 | 0 | 5,016 | 0 | 0 | 5,016 |
| Total cost of Statutory Bodies | 0 | 9,796 | 0 | 0 | 9,796 | 0 | 5,016 | 0 | 0 | 5,016 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,631 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 2,294 | 0 | 0 |
| Locally Raised Revenues | 337 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,631 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,631 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,631 | 0 | 0 |

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

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 337 | 0 | 0 | 337 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,294 | 0 | 0 | 2,294 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 2,631 | 0 | 0 | 2,631 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,631 | 0 | 0 | 2,631 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 2,631 | 0 | 0 | 2,631 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 2,631 | 0 | 0 | 2,631 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,000 | 1,350 | 0 |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,350 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 1,350 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 1,350 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|--------------|--------------|----------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 1,350 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,054 | 1,348 | 0 |
| District Unconditional Grant (Non-Wage) | 6,054 | 1,348 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,054 | 1,348 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,054 | 1,348 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,054 | 1,348 | 0 |

Vote:609 Sheema District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078405 Education Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,389 | 0 | 0 | 1,389 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,665 | 0 | 0 | 4,665 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 6,054 | 0 | 0 | 6,054 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,054 | 0 | 0 | 6,054 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 6,054 | 0 | 0 | 6,054 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 6,054 | 0 | 0 | 6,054 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 28,238 | 20,078 | 14,710 |
| District Unconditional Grant (Non-Wage) | 8,845 | 0 | 0 |
| Other Transfers from Central Government | 19,393 | 20,078 | 14,710 |
| Development Revenues | 19,603 | 0 | 0 |
| District Discretionary Development Equalization Grant | 19,603 | 0 | 0 |
| Total Revenue Shares | 47,841 | 20,078 | 14,710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,238 | 20,078 | 14,710 |
| Development Expenditure | | | |
| Domestic Development | 19,603 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,841 | 20,078 | 14,710 |

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

Vote:609 Sheema District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,710 | 0 | 0 | 14,710 |
| 228001 Maintenance - Civil | 0 | 8,845 | 0 | 0 | 8,845 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,845 | 0 | 0 | 8,845 | 0 | 14,710 | 0 | 0 | 14,710 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,845 | 0 | 0 | 8,845 | 0 | 14,710 | 0 | 0 | 14,710 |
| 02 Lower Local Services | | | | | | | | | | |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 19,393 | 0 | 0 | 19,393 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 19,393 | 0 | 0 | 19,393 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 19,393 | 0 | 0 | 19,393 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 19,603 | 0 | 19,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 19,603 | 0 | 19,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 19,603 | 0 | 19,603 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 28,238 | 19,603 | 0 | 47,841 | 0 | 14,710 | 0 | 0 | 14,710 |
| Total cost of Roads and Engineering | 0 | 28,238 | 19,603 | 0 | 47,841 | 0 | 14,710 | 0 | 0 | 14,710 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,735 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,735 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,735 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,735 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,735 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 535 | 0 | 0 | 535 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,735 | 0 | 0 | 1,735 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,735 | 0 | 0 | 1,735 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 1,735 | 0 | 0 | 1,735 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 1,735 | 0 | 0 | 1,735 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,385 | 88 | 0 |
| District Unconditional Grant (Non-Wage) | 235 | 88 | 0 |
| Locally Raised Revenues | 1,150 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,385 | 88 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|-----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,385 | 88 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,385 | 88 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,385 | 0 | 0 | 1,385 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,385 | 0 | 0 | 1,385 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,385 | 0 | 0 | 1,385 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,385 | 0 | 0 | 1,385 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,385 | 0 | 0 | 1,385 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 526 | 0 | 0 |
| Locally Raised Revenues | 526 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 11,728 | 11,631 |
| District Discretionary Development Equalization Grant | 0 | 11,728 | 11,631 |
| Total Revenue Shares | 526 | 11,728 | 11,631 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|------------|---------------|---------------|
| Non Wage | 526 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 11,728 | 11,631 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 526 | 11,728 | 11,631 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,631 | 0 | 11,631 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,631 | 0 | 11,631 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 526 | 0 | 0 | 526 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 526 | 0 | 0 | 526 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 526 | 0 | 0 | 526 | 0 | 0 | 11,631 | 0 | 11,631 |
| Total cost of Local Government Planning Services | 0 | 526 | 0 | 0 | 526 | 0 | 0 | 11,631 | 0 | 11,631 |
| Total cost of Planning | 0 | 526 | 0 | 0 | 526 | 0 | 0 | 11,631 | 0 | 11,631 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,667 | 0 | 3,354 |
| District Unconditional Grant (Non-Wage) | 3,870 | 0 | 0 |
| Locally Raised Revenues | 797 | 0 | 3,354 |
| Development Revenues | 1,388 | 705 | 0 |
| District Discretionary Development Equalization Grant | 1,388 | 705 | 0 |
| Total Revenue Shares | 6,056 | 705 | 3,354 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|--------------|------------|--------------|
| Non Wage | 4,667 | 0 | 3,354 |
| Development Expenditure | | | |
| Domestic Development | 1,388 | 705 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,056 | 705 | 3,354 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,354 | 0 | 0 | 3,354 |
| Total Cost of Output 04 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,354 | 0 | 0 | 3,354 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 767 | 0 | 0 | 767 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 767 | 0 | 0 | 767 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,667 | 0 | 0 | 4,667 | 0 | 3,354 | 0 | 0 | 3,354 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,388 | 0 | 1,388 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,388 | 0 | 1,388 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,388 | 0 | 1,388 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 4,667 | 1,388 | 0 | 6,056 | 0 | 3,354 | 0 | 0 | 3,354 |
| Total cost of Administration | 0 | 4,667 | 1,388 | 0 | 6,056 | 0 | 3,354 | 0 | 0 | 3,354 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|--------------|---------------|
| Recurrent Revenues | 4,888 | 8,926 | 10,111 |
| District Unconditional Grant (Non-Wage) | 4,888 | 8,426 | 10,111 |
| Locally Raised Revenues | 0 | 500 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,888 | 8,926 | 10,111 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,888 | 8,926 | 10,111 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,888 | 8,926 | 10,111 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,688 | 0 | 0 | 1,688 | 0 | 10,111 | 0 | 0 | 10,111 |
| Total Cost of Output 02 | 0 | 1,688 | 0 | 0 | 1,688 | 0 | 10,111 | 0 | 0 | 10,111 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,888 | 0 | 0 | 4,888 | 0 | 10,111 | 0 | 0 | 10,111 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,888 | 0 | 0 | 4,888 | 0 | 10,111 | 0 | 0 | 10,111 |
| Total cost of Finance | 0 | 4,888 | 0 | 0 | 4,888 | 0 | 10,111 | 0 | 0 | 10,111 |

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

Vote:609 Sheema District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,991 | 0 | 839 |
| Locally Raised Revenues | 2,991 | 0 | 839 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,991 | 0 | 839 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,991 | 0 | 839 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,991 | 0 | 839 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,270 | 0 | 0 | 1,270 | 0 | 839 | 0 | 0 | 839 |
| Total Cost of Output 01 | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 839 | 0 | 0 | 839 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 641 | 0 | 0 | 641 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 641 | 0 | 0 | 641 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,991 | 0 | 0 | 2,991 | 0 | 839 | 0 | 0 | 839 |
| Total cost of Local Statutory Bodies | 0 | 2,991 | 0 | 0 | 2,991 | 0 | 839 | 0 | 0 | 839 |
| Total cost of Statutory Bodies | 0 | 2,991 | 0 | 0 | 2,991 | 0 | 839 | 0 | 0 | 839 |

Vote:609 Sheema District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 915 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 915 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 915 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 915 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 915 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 915 | 0 | 0 | 915 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 915 | 0 | 0 | 915 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 915 | 0 | 0 | 915 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 915 | 0 | 0 | 915 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 915 | 0 | 0 | 915 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|-----------------------|---|--|---|
|-----------------------|---|--|---|

Vote:609 Sheema District**FY 2019/20**

| A: Breakdown of Workplan Revenues | | | |
|--|------------|----------|----------|
| Recurrent Revenues | 165 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 165 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 165 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 165 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 165 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 165 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 165 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 165 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 165 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 165 | 0 | 0 | 165 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,056 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,056 | 0 | 0 |
| Development Revenues | 11,049 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|---|---------------|----------|----------|
| District Discretionary Development Equalization Grant | 11,049 | 0 | 0 |
| Total Revenue Shares | 12,106 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,056 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 11,049 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,106 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 11,049 | 0 | 11,049 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 11,049 | 0 | 11,049 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 11,049 | 0 | 11,049 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 11,049 | 0 | 11,049 | 0 | 0 | 0 | 0 | 0 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 556 | 0 | 0 | 556 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 556 | 0 | 0 | 556 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,056 | 0 | 0 | 1,056 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 1,056 | 0 | 0 | 1,056 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,056 | 11,049 | 0 | 12,106 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,334 | 18,334 | 13,433 |
| Other Transfers from Central Government | 18,334 | 18,334 | 13,433 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,334 | 18,334 | 13,433 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,334 | 18,334 | 13,433 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,334 | 18,334 | 13,433 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,433 | 0 | 0 | 13,433 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 13,433 | 0 | 0 | 13,433 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 13,433 | 0 | 0 | 13,433 |

Vote:609 Sheema District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|------|----------|---------|----------|--------|------|----------|---------|----------|--------|
| 048158 District Roads Maintainence (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 18,334 | 0 | 0 | 18,334 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 18,334 | 0 | 0 | 18,334 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 18,334 | 0 | 0 | 18,334 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 18,334 | 0 | 0 | 18,334 | 0 | 13,433 | 0 | 0 | 13,433 |
| Total cost of Roads and Engineering | 0 | 18,334 | 0 | 0 | 18,334 | 0 | 13,433 | 0 | 0 | 13,433 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 855 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 341 | 0 | 0 |
| Locally Raised Revenues | 514 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 855 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 855 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 855 | 0 | 0 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 222001 Telecommunications | 0 | 341 | 0 | 0 | 341 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 514 | 0 | 0 | 514 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 855 | 0 | 0 | 855 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 855 | 0 | 0 | 855 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 855 | 0 | 0 | 855 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 855 | 0 | 0 | 855 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 960 | 0 | 0 |
| Locally Raised Revenues | 960 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 960 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 960 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 960 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|------------------------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 504 | 0 | 0 | 504 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 96 | 0 | 0 | 96 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20****108110 Support to Disabled and the Elderly**

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 400 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 400 | 0 | 0 |
| Development Revenues | 0 | 11,476 | 11,388 |
| District Discretionary Development Equalization Grant | 0 | 11,476 | 11,388 |
| Total Revenue Shares | 400 | 11,476 | 11,388 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 11,476 | 11,388 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 400 | 11,476 | 11,388 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,388 | 0 | 11,388 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,388 | 0 | 11,388 |

Vote:609 Sheema District**FY 2019/20****138306 Development Planning**

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 11,388 | 0 | 11,388 |
| Total cost of Local Government Planning Services | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 11,388 | 0 | 11,388 |
| Total cost of Planning | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 11,388 | 0 | 11,388 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,385 | 0 | 2,683 |
| District Unconditional Grant (Non-Wage) | 5,385 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 2,683 |
| Development Revenues | 1,261 | 690 | 0 |
| District Discretionary Development Equalization Grant | 1,261 | 690 | 0 |
| Total Revenue Shares | 6,646 | 690 | 2,683 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,385 | 0 | 2,683 |
| Development Expenditure | | | |
| Domestic Development | 1,261 | 690 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,646 | 690 | 2,683 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,785 | 0 | 0 | 4,785 | 0 | 2,683 | 0 | 0 | 2,683 |
| Total Cost of Output 04 | 0 | 4,785 | 0 | 0 | 4,785 | 0 | 2,683 | 0 | 0 | 2,683 |

Vote:609 Sheema District**FY 2019/20****138111 Records Management Services**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,385 | 0 | 0 | 5,385 | 0 | 2,683 | 0 | 0 | 2,683 |

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|----------|--------------|--------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,261 | 0 | 1,261 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,261 | 0 | 1,261 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,261 | 0 | 1,261 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 5,385 | 1,261 | 0 | 6,646 | 0 | 2,683 | 0 | 0 | 2,683 |
| Total cost of Administration | 0 | 5,385 | 1,261 | 0 | 6,646 | 0 | 2,683 | 0 | 0 | 2,683 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,518 | 8,759 | 9,917 |
| District Unconditional Grant (Non-Wage) | 3,518 | 8,259 | 9,917 |
| Locally Raised Revenues | 0 | 500 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,518 | 8,759 | 9,917 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,518 | 8,759 | 9,917 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,518 | 8,759 | 9,917 |

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

Vote:609 Sheema District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 9,917 | 0 | 0 | 9,917 |
| Total Cost of Output 02 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 9,917 | 0 | 0 | 9,917 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 518 | 0 | 0 | 518 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 518 | 0 | 0 | 518 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,518 | 0 | 0 | 3,518 | 0 | 9,917 | 0 | 0 | 9,917 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,518 | 0 | 0 | 3,518 | 0 | 9,917 | 0 | 0 | 9,917 |
| Total cost of Finance | 0 | 3,518 | 0 | 0 | 3,518 | 0 | 9,917 | 0 | 0 | 9,917 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,774 | 0 | 671 |
| District Unconditional Grant (Non-Wage) | 337 | 0 | 0 |
| Locally Raised Revenues | 4,438 | 0 | 671 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,774 | 0 | 671 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,774 | 0 | 671 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,774 | 0 | 671 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 671 | 0 | 0 | 671 |
| Total Cost of Output 01 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 671 | 0 | 0 | 671 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 794 | 0 | 0 | 794 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 974 | 0 | 0 | 974 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,774 | 0 | 0 | 4,774 | 0 | 671 | 0 | 0 | 671 |
| Total cost of Local Statutory Bodies | 0 | 4,774 | 0 | 0 | 4,774 | 0 | 671 | 0 | 0 | 671 |
| Total cost of Statutory Bodies | 0 | 4,774 | 0 | 0 | 4,774 | 0 | 671 | 0 | 0 | 671 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 288 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 288 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 288 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 288 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 288 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 288 | 0 | 0 | 288 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 288 | 0 | 0 | 288 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 288 | 0 | 0 | 288 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 288 | 0 | 0 | 288 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 288 | 0 | 0 | 288 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 280 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 280 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 280 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 280 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 280 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20****0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 200 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20****0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,583 | 18,583 | 13,615 |
| Other Transfers from Central Government | 18,583 | 18,583 | 13,615 |
| Development Revenues | 10,609 | 0 | 0 |
| District Discretionary Development Equalization Grant | 10,609 | 0 | 0 |
| Total Revenue Shares | 29,192 | 18,583 | 13,615 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,583 | 18,583 | 13,615 |
| Development Expenditure | | | |
| Domestic Development | 10,609 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,192 | 18,583 | 13,615 |

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

Vote:609 Sheema District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,615 | 0 | 0 | 13,615 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 13,615 | 0 | 0 | 13,615 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 13,615 | 0 | 0 | 13,615 |
| 02 Lower Local Services | | | | | | | | | | |
| 048158 District Roads Maintanence (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 18,583 | 0 | 0 | 18,583 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 18,583 | 0 | 0 | 18,583 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 18,583 | 0 | 0 | 18,583 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312302 Intangible Fixed Assets | 0 | 0 | 10,609 | 0 | 10,609 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 10,609 | 0 | 10,609 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,609 | 0 | 10,609 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 18,583 | 10,609 | 0 | 29,192 | 0 | 13,615 | 0 | 0 | 13,615 |
| Total cost of Roads and Engineering | 0 | 18,583 | 10,609 | 0 | 29,192 | 0 | 13,615 | 0 | 0 | 13,615 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 250 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 250 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 250 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 250 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 250 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 354 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 354 | 0 | 0 |
| <i>Development Revenues</i> | 300 | 0 | 0 |
| District Discretionary Development Equalization Grant | 300 | 0 | 0 |
| Total Revenue Shares | 654 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 354 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 300 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 654 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|------------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 54 | 0 | 0 | 54 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 354 | 0 | 0 | 354 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 354 | 0 | 0 | 354 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 354 | 300 | 0 | 654 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 354 | 300 | 0 | 654 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 12,017 | 14,413 |
| Urban Discretionary Development Equalization Grant | 0 | 12,017 | 14,413 |
| Total Revenue Shares | 0 | 12,017 | 14,413 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 12,017 | 14,413 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 12,017 | 14,413 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,413 | 0 | 14,413 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,413 | 0 | 14,413 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,413 | 0 | 14,413 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,413 | 0 | 14,413 |
| Total cost of Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,413 | 0 | 14,413 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 198,033 | 87,258 | 238,900 |
| Locally Raised Revenues | 0 | 0 | 40,868 |
| Urban Unconditional Grant (Wage) | 198,033 | 87,258 | 198,033 |
| <i>Development Revenues</i> | 3,185 | 722 | 0 |
| Urban Discretionary Development Equalization Grant | 3,185 | 722 | 0 |
| Total Revenue Shares | 201,217 | 87,979 | 238,900 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 198,033 | 87,258 | 198,033 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|----------------|---------------|----------------|
| Non Wage | 0 | 0 | 40,868 |
| Development Expenditure | | | |
| Domestic Development | 3,185 | 722 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 201,217 | 87,979 | 238,900 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|--------------|----------|----------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 198,033 | 0 | 0 | 0 | 198,033 | 198,033 | 0 | 0 | 0 | 198,033 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 40,868 | 0 | 0 | 40,868 |
| Total Cost of Output 04 | 198,033 | 0 | 0 | 0 | 198,033 | 198,033 | 40,868 | 0 | 0 | 238,900 |
| Total Cost of Class of Output Higher LG Services | 198,033 | 0 | 0 | 0 | 198,033 | 198,033 | 40,868 | 0 | 0 | 238,900 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 3,185 | 0 | 3,185 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,185 | 0 | 3,185 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,185 | 0 | 3,185 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 198,033 | 0 | 3,185 | 0 | 201,217 | 198,033 | 40,868 | 0 | 0 | 238,900 |
| Total cost of Administration | 198,033 | 0 | 3,185 | 0 | 201,217 | 198,033 | 40,868 | 0 | 0 | 238,900 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,100 | 29,330 | 42,948 |
| Locally Raised Revenues | 0 | 1,500 | 0 |
| Urban Unconditional Grant (Non-Wage) | 17,100 | 27,830 | 42,948 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,100 | 29,330 | 42,948 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,100 | 29,330 | 42,948 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,100 | 29,330 | 42,948 |

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

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 42,948 | 0 | 0 | 42,948 |
| Total Cost of Output 02 | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 42,948 | 0 | 0 | 42,948 |
| 148103 Budgeting and Planning Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 1,620 | 0 | 0 | 1,620 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 17,100 | 0 | 0 | 17,100 | 0 | 42,948 | 0 | 0 | 42,948 |
| Total cost of Financial Management and Accountability(LG) | | 0 | 17,100 | 0 | 0 | 17,100 | 0 | 42,948 | 0 | 0 | 42,948 |
| Total cost of Finance | | 0 | 17,100 | 0 | 0 | 17,100 | 0 | 42,948 | 0 | 0 | 42,948 |

Workplan : Statutory Bodies

Vote:609 Sheema District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 10,217 |
| Locally Raised Revenues | 0 | 0 | 10,217 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 10,217 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 10,217 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 10,217 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,217 | 0 | 0 | 10,217 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 10,217 | 0 | 0 | 10,217 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 10,217 | 0 | 0 | 10,217 |
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 10,217 | 0 | 0 | 10,217 |
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 10,217 | 0 | 0 | 10,217 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|---------------|------------|----------|
| Recurrent Revenues | 12,080 | 110 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 110 | 0 |
| Urban Unconditional Grant (Non-Wage) | 12,080 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,080 | 110 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,080 | 110 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,080 | 110 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 018203 Livestock Vaccination and Treatment | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,680 | 0 | 0 | 4,680 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 4,680 | 0 | 0 | 4,680 | 0 | 0 | 0 | 0 | 0 |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,080 | 0 | 0 | 12,080 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 12,080 | 0 | 0 | 12,080 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 12,080 | 0 | 0 | 12,080 | 0 | 0 | 0 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,065 | 1,476 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,065 | 1,476 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,065 | 1,476 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,065 | 1,476 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,065 | 1,476 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,065 | 0 | 0 | 4,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 4,065 | 0 | 0 | 4,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,065 | 0 | 0 | 4,065 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 4,065 | 0 | 0 | 4,065 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 4,065 | 0 | 0 | 4,065 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,101 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|----------|----------|
| Urban Unconditional Grant (Non-Wage) | 2,101 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,101 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,101 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,101 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 078405 Education Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,201 | 0 | 0 | 1,201 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,801 | 0 | 0 | 1,801 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,101 | 0 | 0 | 2,101 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 2,101 | 0 | 0 | 2,101 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 2,101 | 0 | 0 | 2,101 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 155,543 | 110,538 | 111,587 |
| Other Transfers from Central Government | 152,302 | 110,538 | 111,587 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|----------------|----------------|----------------|
| Urban Unconditional Grant (Non-Wage) | 3,241 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 155,543 | 110,538 | 111,587 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 155,543 | 110,538 | 111,587 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 155,543 | 110,538 | 111,587 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 111,587 | 0 | 0 | 111,587 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 111,587 | 0 | 0 | 111,587 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 111,587 | 0 | 0 | 111,587 |
| 02 Lower Local Services | | | | | | | | | | |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 155,543 | 0 | 0 | 155,543 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 155,543 | 0 | 0 | 155,543 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 155,543 | 0 | 0 | 155,543 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 155,543 | 0 | 0 | 155,543 | 0 | 111,587 | 0 | 0 | 111,587 |
| Total cost of Roads and Engineering | 0 | 155,543 | 0 | 0 | 155,543 | 0 | 111,587 | 0 | 0 | 111,587 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:609 Sheema District**FY 2019/20**

| A: Breakdown of Workplan Revenues | | | |
|--|---------------|------------|----------|
| Recurrent Revenues | 701 | 160 | 0 |
| Urban Unconditional Grant (Non-Wage) | 701 | 160 | 0 |
| Development Revenues | 9,554 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 9,554 | 0 | 0 |
| Total Revenue Shares | 10,255 | 160 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 701 | 160 | 0 |
| Development Expenditure | | | |
| Domestic Development | 9,554 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,255 | 160 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 101 | 0 | 0 | 101 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 467 | 0 | 0 | 467 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 568 | 0 | 0 | 568 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 133 | 0 | 0 | 133 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 133 | 0 | 0 | 133 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 701 | 0 | 0 | 701 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|------------|--------------|----------|---------------|----------|----------|----------|----------|----------|
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 9,554 | 0 | 9,554 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 9,554 | 0 | 9,554 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,554 | 0 | 9,554 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 701 | 9,554 | 0 | 10,255 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 701 | 9,554 | 0 | 10,255 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 498 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 498 | 0 | 0 |
| Development Revenues | 0 | 11,476 | 11,308 |
| District Discretionary Development Equalization Grant | 0 | 11,476 | 11,308 |
| Total Revenue Shares | 498 | 11,476 | 11,308 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 498 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 11,476 | 11,308 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 498 | 11,476 | 11,308 |

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

Vote:609 Sheema District**FY 2019/20****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,308 | 0 | 11,308 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,308 | 0 | 11,308 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 498 | 0 | 0 | 498 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 498 | 0 | 0 | 498 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 498 | 0 | 0 | 498 | 0 | 0 | 11,308 | 0 | 11,308 |
| Total cost of Local Government Planning Services | 0 | 498 | 0 | 0 | 498 | 0 | 0 | 11,308 | 0 | 11,308 |
| Total cost of Planning | 0 | 498 | 0 | 0 | 498 | 0 | 0 | 11,308 | 0 | 11,308 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,667 | 0 | 10,025 |
| Locally Raised Revenues | 3,667 | 0 | 10,025 |
| Development Revenues | 1,459 | 690 | 0 |
| District Discretionary Development Equalization Grant | 1,459 | 690 | 0 |
| Total Revenue Shares | 5,126 | 690 | 10,025 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,667 | 0 | 10,025 |
| Development Expenditure | | | |
| Domestic Development | 1,459 | 690 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,126 | 690 | 10,025 |

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

Vote:609 Sheema District**FY 2019/20****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,707 | 0 | 0 | 1,707 | 0 | 10,025 | 0 | 0 | 10,025 |
| Total Cost of Output 04 | 0 | 1,707 | 0 | 0 | 1,707 | 0 | 10,025 | 0 | 0 | 10,025 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,667 | 0 | 0 | 3,667 | 0 | 10,025 | 0 | 0 | 10,025 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,459 | 0 | 1,459 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,459 | 0 | 1,459 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,459 | 0 | 1,459 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 3,667 | 1,459 | 0 | 5,126 | 0 | 10,025 | 0 | 0 | 10,025 |
| Total cost of Administration | 0 | 3,667 | 1,459 | 0 | 5,126 | 0 | 10,025 | 0 | 0 | 10,025 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,921 | 6,093 | 9,852 |
| District Unconditional Grant (Non-Wage) | 4,794 | 6,093 | 9,852 |
| Locally Raised Revenues | 127 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,921 | 6,093 | 9,852 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,921 | 6,093 | 9,852 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,921 | 6,093 | 9,852 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,101 | 0 | 0 | 2,101 | 0 | 9,852 | 0 | 0 | 9,852 |
| Total Cost of Output 02 | 0 | 2,101 | 0 | 0 | 2,101 | 0 | 9,852 | 0 | 0 | 9,852 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,821 | 0 | 0 | 2,821 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 2,821 | 0 | 0 | 2,821 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,921 | 0 | 0 | 4,921 | 0 | 9,852 | 0 | 0 | 9,852 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,921 | 0 | 0 | 4,921 | 0 | 9,852 | 0 | 0 | 9,852 |
| Total cost of Finance | 0 | 4,921 | 0 | 0 | 4,921 | 0 | 9,852 | 0 | 0 | 9,852 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,456 | 0 | 2,506 |
| Locally Raised Revenues | 6,456 | 0 | 2,506 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,456 | 0 | 2,506 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,456 | 0 | 2,506 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,456 | 0 | 2,506 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 340 | 0 | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,620 | 0 | 0 | 2,620 | 0 | 2,506 | 0 | 0 | 2,506 |
| Total Cost of Output 01 | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 2,506 | 0 | 0 | 2,506 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,560 | 0 | 0 | 1,560 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,456 | 0 | 0 | 1,456 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,456 | 0 | 0 | 1,456 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,456 | 0 | 0 | 6,456 | 0 | 2,506 | 0 | 0 | 2,506 |
| Total cost of Local Statutory Bodies | 0 | 6,456 | 0 | 0 | 6,456 | 0 | 2,506 | 0 | 0 | 2,506 |
| Total cost of Statutory Bodies | 0 | 6,456 | 0 | 0 | 6,456 | 0 | 2,506 | 0 | 0 | 2,506 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,151 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,151 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|----------|----------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,151 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,151 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,151 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 515 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 515 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 515 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 515 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 515 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 515 | 0 | 0 | 515 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 515 | 0 | 0 | 515 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 515 | 0 | 0 | 515 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 515 | 0 | 0 | 515 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 515 | 0 | 0 | 515 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,805 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,805 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,805 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,805 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------------|--------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,805 | 0 | 0 |

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

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,305 | 0 | 0 | 1,305 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,305 | 0 | 0 | 1,305 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,805 | 0 | 0 | 1,805 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 1,805 | 0 | 0 | 1,805 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,805 | 0 | 0 | 1,805 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,243 | 19,206 | 14,072 |
| District Unconditional Grant (Non-Wage) | 1,037 | 0 | 0 |
| Other Transfers from Central Government | 19,206 | 19,206 | 14,072 |
| Development Revenues | 10,712 | 0 | 0 |
| District Discretionary Development Equalization Grant | 10,712 | 0 | 0 |
| Total Revenue Shares | 30,955 | 19,206 | 14,072 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,243 | 19,206 | 14,072 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Development Expenditure | | | |
| Domestic Development | 10,712 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,955 | 19,206 | 14,072 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 14,072 | 0 | 0 | 14,072 |
| 228001 Maintenance - Civil | | 0 | 1,037 | 0 | 0 | 1,037 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | | 0 | 1,037 | 0 | 0 | 1,037 | 0 | 14,072 | 0 | 0 | 14,072 |
| Total Cost of Class of Output Higher LG Services | | 0 | 1,037 | 0 | 0 | 1,037 | 0 | 14,072 | 0 | 0 | 14,072 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 19,206 | 0 | 0 | 19,206 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | | 0 | 19,206 | 0 | 0 | 19,206 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | | 0 | 19,206 | 0 | 0 | 19,206 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 312302 Intangible Fixed Assets | | 0 | 0 | 10,712 | 0 | 10,712 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | | 0 | 0 | 10,712 | 0 | 10,712 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 10,712 | 0 | 10,712 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | | 0 | 20,243 | 10,712 | 0 | 30,955 | 0 | 14,072 | 0 | 0 | 14,072 |
| Total cost of Roads and Engineering | | 0 | 20,243 | 10,712 | 0 | 30,955 | 0 | 14,072 | 0 | 0 | 14,072 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,017 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--|--------------|----------|----------|
| District Unconditional Grant (Non-Wage) | 1,017 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,017 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,017 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,017 | 0 | 0 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,017 | 0 | 0 | 1,017 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,017 | 0 | 0 | 1,017 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,017 | 0 | 0 | 1,017 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 1,017 | 0 | 0 | 1,017 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 1,017 | 0 | 0 | 1,017 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,195 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 195 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|----------|----------|
| N/A | | | |
| Total Revenue Shares | 2,195 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,195 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,195 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 195 | 0 | 0 | 195 | 0 | 0 | 0 | 0 | 0 |
| 222001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 695 | 0 | 0 | 695 | 0 | 0 | 0 | 0 | 0 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 222001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,795 | 0 | 0 | 1,795 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,795 | 0 | 0 | 1,795 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,795 | 0 | 0 | 1,795 | 0 | 0 | 0 | 0 | 0 |

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

Vote:609 Sheema District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 669 | 10,689 | 12,839 |
| Urban Discretionary Development Equalization Grant | 669 | 10,689 | 12,839 |
| Total Revenue Shares | 669 | 10,689 | 12,839 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 669 | 10,689 | 12,839 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 669 | 10,689 | 12,839 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,839 | 0 | 12,839 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,839 | 0 | 12,839 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,839 | 0 | 12,839 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 669 | 0 | 669 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 669 | 0 | 669 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 669 | 0 | 669 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 0 | 669 | 0 | 669 | 0 | 0 | 12,839 | 0 | 12,839 |
| Total cost of Planning | 0 | 0 | 669 | 0 | 669 | 0 | 0 | 12,839 | 0 | 12,839 |

Vote:609 Sheema District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 127,821 | 90,971 | 140,432 |
| Locally Raised Revenues | 0 | 0 | 20,600 |
| Urban Unconditional Grant (Non-Wage) | 7,989 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 119,832 | 90,971 | 119,832 |
| Development Revenues | 1,683 | 642 | 0 |
| Urban Discretionary Development Equalization Grant | 1,683 | 642 | 0 |
| Total Revenue Shares | 129,504 | 91,613 | 140,432 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 119,832 | 90,971 | 119,832 |
| Non Wage | 7,989 | 0 | 20,600 |
| Development Expenditure | | | |
| Domestic Development | 1,683 | 642 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 129,504 | 91,613 | 140,432 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|---------------------|--------------------|---------------------|----------------|---|---------------------|--------------------|---------------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 119,832 | 0 | 0 | 0 | 119,832 | 119,832 | 0 | 0 | 0 | 119,832 |
| 227001 Travel inland | 0 | 7,989 | 0 | 0 | 7,989 | 0 | 20,600 | 0 | 0 | 20,600 |
| Total Cost of Output 04 | 119,832 | 7,989 | 0 | 0 | 127,821 | 119,832 | 20,600 | 0 | 0 | 140,432 |
| Total Cost of Class of Output Higher LG Services | 119,832 | 7,989 | 0 | 0 | 127,821 | 119,832 | 20,600 | 0 | 0 | 140,432 |

Vote:609 Sheema District**FY 2019/20**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------------|--------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,683 | 0 | 1,683 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,683 | 0 | 1,683 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,683 | 0 | 1,683 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 119,832 | 7,989 | 1,683 | 0 | 129,504 | 119,832 | 20,600 | 0 | 0 | 140,432 |
| Total cost of Administration | 119,832 | 7,989 | 1,683 | 0 | 129,504 | 119,832 | 20,600 | 0 | 0 | 140,432 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,898 | 27,249 | 38,662 |
| Locally Raised Revenues | 0 | 1,500 | 0 |
| Urban Unconditional Grant (Non-Wage) | 15,898 | 25,749 | 38,662 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,898 | 27,249 | 38,662 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,898 | 27,249 | 38,662 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,898 | 27,249 | 38,662 |

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

Vote:609 Sheema District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 38,662 | 0 | 0 | 38,662 |
| Total Cost of Output 02 | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 38,662 | 0 | 0 | 38,662 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 3,180 | 0 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,898 | 0 | 0 | 15,898 | 0 | 38,662 | 0 | 0 | 38,662 |
| Total cost of Financial Management and Accountability(LG) | 0 | 15,898 | 0 | 0 | 15,898 | 0 | 38,662 | 0 | 0 | 38,662 |
| Total cost of Finance | 0 | 15,898 | 0 | 0 | 15,898 | 0 | 38,662 | 0 | 0 | 38,662 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 5,150 |
| Locally Raised Revenues | 0 | 0 | 5,150 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 5,150 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 5,150 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 5,150 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,150 | 0 | 0 | 5,150 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 5,150 | 0 | 0 | 5,150 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,150 | 0 | 0 | 5,150 |
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 5,150 | 0 | 0 | 5,150 |
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 5,150 | 0 | 0 | 5,150 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,177 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,177 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,177 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,177 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,177 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,177 | 0 | 0 | 1,177 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,177 | 0 | 0 | 1,177 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,177 | 0 | 0 | 1,177 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 1,177 | 0 | 0 | 1,177 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,177 | 0 | 0 | 1,177 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,360 | 487 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,360 | 487 | 0 |
| Development Revenues | 6,979 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 6,979 | 0 | 0 |
| Total Revenue Shares | 9,339 | 487 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,360 | 487 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,979 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,339 | 487 | 0 |

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

Vote:609 Sheema District

FY 2019/20

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,360 | 0 | 0 | 2,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 2,360 | 0 | 0 | 2,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,360 | 0 | 0 | 2,360 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 6,979 | 0 | 6,979 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 6,979 | 0 | 6,979 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,979 | 0 | 6,979 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 2,360 | 6,979 | 0 | 9,339 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 2,360 | 6,979 | 0 | 9,339 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,760 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,760 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,760 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,760 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,760 | 0 | 0 |

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

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078405 Education Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,560 | 0 | 0 | 1,560 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,760 | 0 | 0 | 2,760 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,760 | 0 | 0 | 2,760 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 2,760 | 0 | 0 | 2,760 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 2,760 | 0 | 0 | 2,760 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 53,360 | 36,289 | 40,000 |
| Other Transfers from Central Government | 50,000 | 36,289 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 3,360 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 53,360 | 36,289 | 40,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 53,360 | 36,289 | 40,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,360 | 36,289 | 40,000 |

Vote:609 Sheema District

FY 2019/20

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 40,000 | 0 | 0 | 40,000 |
| 02 Lower Local Services | | | | | | | | | | |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 53,360 | 0 | 0 | 53,360 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total cost of Roads and Engineering | 0 | 53,360 | 0 | 0 | 53,360 | 0 | 40,000 | 0 | 0 | 40,000 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,784 | 260 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,784 | 260 | 0 |
| Development Revenues | 2,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 2,000 | 0 | 0 |
| Total Revenue Shares | 3,784 | 260 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,784 | 260 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|--------------|------------|----------|
| Development Expenditure | | | |
| Domestic Development | 2,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,784 | 260 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,784 | 0 | 0 | 1,784 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | | 0 | 1,784 | 0 | 0 | 1,784 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 1,784 | 0 | 0 | 1,784 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | | |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 311101 Land | | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | | 0 | 1,784 | 2,000 | 0 | 3,784 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | | 0 | 1,784 | 2,000 | 0 | 3,784 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 658 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 658 | 0 | 0 |
| Development Revenues | 0 | 13,500 | 16,265 |
| Urban Discretionary Development Equalization Grant | 0 | 13,500 | 16,265 |
| Total Revenue Shares | 658 | 13,500 | 16,265 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 658 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 13,500 | 16,265 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 658 | 13,500 | 16,265 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,265 | 0 | 16,265 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,265 | 0 | 16,265 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 658 | 0 | 0 | 658 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 658 | 0 | 0 | 658 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 658 | 0 | 0 | 658 | 0 | 0 | 16,265 | 0 | 16,265 |
| Total cost of Local Government Planning Services | 0 | 658 | 0 | 0 | 658 | 0 | 0 | 16,265 | 0 | 16,265 |
| Total cost of Planning | 0 | 658 | 0 | 0 | 658 | 0 | 0 | 16,265 | 0 | 16,265 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 131,623 | 69,006 | 187,652 |
| Locally Raised Revenues | 0 | 0 | 56,029 |
| Urban Unconditional Grant (Wage) | 131,623 | 69,006 | 131,623 |
| Development Revenues | 2,433 | 811 | 0 |
| Urban Discretionary Development Equalization Grant | 2,433 | 811 | 0 |
| Total Revenue Shares | 134,055 | 69,817 | 187,652 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------------|---------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 131,623 | 69,006 | 131,623 |
| Non Wage | 0 | 0 | 56,029 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 2,433 | 811 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 134,055 | 69,817 | 187,652 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|--------------|----------|----------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 131,623 | 0 | 0 | 0 | 131,623 | 131,623 | 0 | 0 | 0 | 131,623 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 56,029 | 0 | 0 | 56,029 |
| Total Cost of Output 04 | 131,623 | 0 | 0 | 0 | 131,623 | 131,623 | 56,029 | 0 | 0 | 187,652 |
| Total Cost of Class of Output Higher LG Services | 131,623 | 0 | 0 | 0 | 131,623 | 131,623 | 56,029 | 0 | 0 | 187,652 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,433 | 0 | 2,433 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,433 | 0 | 2,433 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,433 | 0 | 2,433 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 131,623 | 0 | 2,433 | 0 | 134,055 | 131,623 | 56,029 | 0 | 0 | 187,652 |
| Total cost of Administration | 131,623 | 0 | 2,433 | 0 | 134,055 | 131,623 | 56,029 | 0 | 0 | 187,652 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,813 | 34,284 | 47,990 |
| Locally Raised Revenues | 0 | 1,500 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|---------------|---------------|
| Urban Unconditional Grant (Non-Wage) | 2,813 | 32,784 | 47,990 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,813 | 34,284 | 47,990 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,813 | 34,284 | 47,990 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,813 | 34,284 | 47,990 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 47,990 | 0 | 0 | 47,990 |
| Total Cost of Output 02 | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 47,990 | 0 | 0 | 47,990 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 47,990 | 0 | 0 | 47,990 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 47,990 | 0 | 0 | 47,990 |
| Total cost of Finance | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 47,990 | 0 | 0 | 47,990 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 14,007 |
| Locally Raised Revenues | 0 | 0 | 14,007 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 14,007 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 14,007 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 14,007 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,007 | 0 | 0 | 14,007 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 14,007 | 0 | 0 | 14,007 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 14,007 | 0 | 0 | 14,007 |
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 14,007 | 0 | 0 | 14,007 |
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 14,007 | 0 | 0 | 14,007 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,529 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 7,529 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,529 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,529 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,529 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,529 | 0 | 0 | 7,529 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 7,529 | 0 | 0 | 7,529 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,529 | 0 | 0 | 7,529 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 7,529 | 0 | 0 | 7,529 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 7,529 | 0 | 0 | 7,529 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,449 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,449 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,449 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,449 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,449 | 0 | 0 |

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

Vote:609 Sheema District

FY 2019/20

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,449 | 0 | 0 | 4,449 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,449 | 0 | 0 | 4,449 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,449 | 0 | 0 | 4,449 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 4,449 | 0 | 0 | 4,449 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 4,449 | 0 | 0 | 4,449 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,646 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,646 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,646 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,646 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,646 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20****0784 Education & Sports Management and Inspection**

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078405 Education Management Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 1,046 | 0 | 0 | 1,046 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | | 0 | 1,646 | 0 | 0 | 1,646 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 1,646 | 0 | 0 | 1,646 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | | 0 | 1,646 | 0 | 0 | 1,646 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | | 0 | 1,646 | 0 | 0 | 1,646 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 92,641 | 58,446 | 54,113 |
| Other Transfers from Central Government | 73,858 | 58,446 | 54,113 |
| Urban Unconditional Grant (Non-Wage) | 18,783 | 0 | 0 |
| Development Revenues | 7,585 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 7,585 | 0 | 0 |
| Total Revenue Shares | 100,226 | 58,446 | 54,113 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 92,641 | 58,446 | 54,113 |
| Development Expenditure | | | |
| Domestic Development | 7,585 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100,226 | 58,446 | 54,113 |

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

Vote:609 Sheema District**FY 2019/20****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|--------------|----------|----------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 54,113 | 0 | 0 | 54,113 |
| 228001 Maintenance - Civil | 0 | 18,783 | 0 | 0 | 18,783 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 18,783 | 0 | 0 | 18,783 | 0 | 54,113 | 0 | 0 | 54,113 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,783 | 0 | 0 | 18,783 | 0 | 54,113 | 0 | 0 | 54,113 |
| 02 Lower Local Services | | | | | | | | | | |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 73,858 | 0 | 0 | 73,858 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 73,858 | 0 | 0 | 73,858 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 73,858 | 0 | 0 | 73,858 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 048172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 7,585 | 0 | 7,585 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 7,585 | 0 | 7,585 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,585 | 0 | 7,585 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 92,641 | 7,585 | 0 | 100,226 | 0 | 54,113 | 0 | 0 | 54,113 |
| Total cost of Roads and Engineering | 0 | 92,641 | 7,585 | 0 | 100,226 | 0 | 54,113 | 0 | 0 | 54,113 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,811 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 5,811 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,811 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,811 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,811 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 5,811 | 0 | 0 | 5,811 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 5,811 | 0 | 0 | 5,811 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,811 | 0 | 0 | 5,811 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 5,811 | 0 | 0 | 5,811 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 5,811 | 0 | 0 | 5,811 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,023 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,023 | 0 | 0 |
| <i>Development Revenues</i> | 4,293 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 4,293 | 0 | 0 |
| Total Revenue Shares | 6,316 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,023 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|--------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 4,293 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,316 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 123 | 0 | 0 | 123 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 123 | 0 | 0 | 123 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,023 | 0 | 0 | 2,023 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,293 | 0 | 4,293 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,293 | 0 | 4,293 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,293 | 0 | 4,293 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,023 | 4,293 | 0 | 6,316 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 2,023 | 4,293 | 0 | 6,316 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|---|------------|---------------|---------------|
| Recurrent Revenues | 640 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 636 | 0 | 0 |
| Locally Raised Revenues | 4 | 0 | 0 |
| Development Revenues | 0 | 11,476 | 11,469 |
| District Discretionary Development Equalization Grant | 0 | 11,476 | 11,469 |
| Total Revenue Shares | 640 | 11,476 | 11,469 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 640 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 11,476 | 11,469 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 640 | 11,476 | 11,469 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,469 | 0 | 11,469 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,469 | 0 | 11,469 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 11,469 | 0 | 11,469 |
| Total cost of Local Government Planning Services | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 11,469 | 0 | 11,469 |
| Total cost of Planning | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 11,469 | 0 | 11,469 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:609 Sheema District

FY 2019/20

| | | | |
|---|--------------|------------|------------|
| Recurrent Revenues | 6,388 | 0 | 858 |
| Locally Raised Revenues | 6,388 | 0 | 858 |
| Development Revenues | 2,054 | 690 | 0 |
| District Discretionary Development Equalization Grant | 2,054 | 690 | 0 |
| Total Revenue Shares | 8,442 | 690 | 858 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,388 | 0 | 858 |
| Development Expenditure | | | |
| Domestic Development | 2,054 | 690 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,442 | 690 | 858 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 858 | 0 | 0 | 858 |
| Total Cost of Output 04 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 858 | 0 | 0 | 858 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 888 | 0 | 0 | 888 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 888 | 0 | 0 | 888 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,388 | 0 | 0 | 6,388 | 0 | 858 | 0 | 0 | 858 |

Vote:609 Sheema District**FY 2019/20**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|--------------|----------|--------------|----------|------------|----------|----------|------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,054 | 0 | 2,054 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,054 | 0 | 2,054 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,054 | 0 | 2,054 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 6,388 | 2,054 | 0 | 8,442 | 0 | 858 | 0 | 0 | 858 |
| Total cost of Administration | 0 | 6,388 | 2,054 | 0 | 8,442 | 0 | 858 | 0 | 0 | 858 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,533 | 8,759 | 9,982 |
| District Unconditional Grant (Non-Wage) | 4,952 | 8,259 | 9,982 |
| Locally Raised Revenues | 582 | 500 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,533 | 8,759 | 9,982 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,533 | 8,759 | 9,982 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,533 | 8,759 | 9,982 |

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

Vote:609 Sheema District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 9,982 | 0 | 0 | 9,982 |
| Total Cost of Output 02 | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 9,982 | 0 | 0 | 9,982 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,447 | 0 | 0 | 1,447 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,447 | 0 | 0 | 1,447 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,533 | 0 | 0 | 5,533 | 0 | 9,982 | 0 | 0 | 9,982 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,533 | 0 | 0 | 5,533 | 0 | 9,982 | 0 | 0 | 9,982 |
| Total cost of Finance | 0 | 5,533 | 0 | 0 | 5,533 | 0 | 9,982 | 0 | 0 | 9,982 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,384 | 0 | 215 |
| Locally Raised Revenues | 5,384 | 0 | 215 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,384 | 0 | 215 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,384 | 0 | 215 |
| Development Expenditure | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,384 | 0 | 215 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 170 | 0 | 0 | 170 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,030 | 0 | 0 | 1,030 | 0 | 215 | 0 | 0 | 215 |
| Total Cost of Output 01 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 215 | 0 | 0 | 215 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 170 | 0 | 0 | 170 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,114 | 0 | 0 | 1,114 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 2,084 | 0 | 0 | 2,084 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,384 | 0 | 0 | 5,384 | 0 | 215 | 0 | 0 | 215 |
| Total cost of Local Statutory Bodies | 0 | 5,384 | 0 | 0 | 5,384 | 0 | 215 | 0 | 0 | 215 |
| Total cost of Statutory Bodies | 0 | 5,384 | 0 | 0 | 5,384 | 0 | 215 | 0 | 0 | 215 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,060 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,060 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,060 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,060 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,060 | 0 | 0 |

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

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 496 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 496 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 496 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 496 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 496 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 496 | 0 | 0 | 496 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 496 | 0 | 0 | 496 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 496 | 0 | 0 | 496 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 496 | 0 | 0 | 496 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 496 | 0 | 0 | 496 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 850 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 850 | 0 | 0 |
| Development Revenues | 10,117 | 0 | 0 |
| District Discretionary Development Equalization Grant | 10,117 | 0 | 0 |
| Total Revenue Shares | 10,967 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 850 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 10,117 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,967 | 0 | 0 |

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

Vote:609 Sheema District

FY 2019/20

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 10,117 | 0 | 10,117 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 10,117 | 0 | 10,117 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,117 | 0 | 10,117 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 10,117 | 0 | 10,117 | 0 | 0 | 0 | 0 | 0 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 850 | 10,117 | 0 | 10,967 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,078 | 19,393 | 14,208 |
| Other Transfers from Central Government | 20,078 | 19,393 | 14,208 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 20,078 | 19,393 | 14,208 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 20,078 | 19,393 | 14,208 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,078 | 19,393 | 14,208 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 14,208 | 0 | 0 | 14,208 |
| Total Cost of Output 04 | | 0 | 0 | 0 | 0 | 0 | 0 | 14,208 | 0 | 0 | 14,208 |
| Total Cost of Class of Output Higher LG Services | | 0 | 0 | 0 | 0 | 0 | 0 | 14,208 | 0 | 0 | 14,208 |
| 02 Lower Local Services | | | | | | | | | | | |
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 20,078 | 0 | 0 | 20,078 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | | 0 | 20,078 | 0 | 0 | 20,078 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | | 0 | 20,078 | 0 | 0 | 20,078 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | | 0 | 20,078 | 0 | 0 | 20,078 | 0 | 14,208 | 0 | 0 | 14,208 |
| Total cost of Roads and Engineering | | 0 | 20,078 | 0 | 0 | 20,078 | 0 | 14,208 | 0 | 0 | 14,208 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,018 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 3,018 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,018 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,018 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,018 | 0 | 0 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,468 | 0 | 0 | 1,468 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 2,268 | 0 | 0 | 2,268 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,018 | 0 | 0 | 3,018 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 3,018 | 0 | 0 | 3,018 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 3,018 | 0 | 0 | 3,018 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,996 | 0 | 0 |
| Locally Raised Revenues | 1,996 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,996 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,996 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,996 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 96 | 0 | 0 | 96 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 996 | 0 | 0 | 996 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,996 | 0 | 0 | 1,996 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,996 | 0 | 0 | 1,996 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,996 | 0 | 0 | 1,996 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,979 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,979 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 12,953 | 14,135 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|---------------|---------------|
| Urban Discretionary Development Equalization Grant | 0 | 12,953 | 14,135 |
| Total Revenue Shares | 1,979 | 12,953 | 14,135 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,979 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 12,953 | 14,135 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,979 | 12,953 | 14,135 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,135 | 0 | 14,135 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,135 | 0 | 14,135 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,979 | 0 | 0 | 1,979 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,979 | 0 | 0 | 1,979 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,979 | 0 | 0 | 1,979 | 0 | 0 | 14,135 | 0 | 14,135 |
| Total cost of Local Government Planning Services | 0 | 1,979 | 0 | 0 | 1,979 | 0 | 0 | 14,135 | 0 | 14,135 |
| Total cost of Planning | 0 | 1,979 | 0 | 0 | 1,979 | 0 | 0 | 14,135 | 0 | 14,135 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,042 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,042 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|--------------|----------|----------|
| N/A | | | |
| Total Revenue Shares | 2,042 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,042 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,042 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,042 | 0 | 0 | 1,042 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,042 | 0 | 0 | 1,042 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,042 | 0 | 0 | 2,042 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 0 | 2,042 | 0 | 0 | 2,042 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit | 0 | 2,042 | 0 | 0 | 2,042 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 160,476 | 43,609 | 210,176 |
| Locally Raised Revenues | 0 | 0 | 66,456 |
| Urban Unconditional Grant (Non-Wage) | 16,756 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 143,720 | 43,609 | 143,720 |
| Development Revenues | 4,104 | 778 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|----------------|---------------|----------------|
| Urban Discretionary Development Equalization Grant | 4,104 | 778 | 0 |
| Total Revenue Shares | 164,580 | 44,387 | 210,176 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 143,720 | 43,609 | 143,720 |
| Non Wage | 16,756 | 0 | 66,456 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 4,104 | 778 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 164,580 | 44,387 | 210,176 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|----------------|--|---------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 143,720 | 0 | 0 | 0 | 143,720 | 143,720 | 0 | 0 | 0 | 143,720 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 66,456 | 0 | 0 | 66,456 |
| Total Cost of Output 04 | 143,720 | 0 | 0 | 0 | 143,720 | 143,720 | 66,456 | 0 | 0 | 210,176 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,960 | 0 | 0 | 1,960 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,960 | 0 | 0 | 1,960 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,780 | 0 | 0 | 2,780 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 2,780 | 0 | 0 | 2,780 | 0 | 0 | 0 | 0 | 0 |
| 138107 Registration of Births, Deaths and Marriages | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,980 | 0 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,980 | 0 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,450 | 0 | 0 | 3,450 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 3,450 | 0 | 0 | 3,450 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,960 | 0 | 0 | 1,960 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 1,960 | 0 | 0 | 1,960 | 0 | 0 | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

138112 Information collection and management

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |

138113 Procurement Services

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 2,126 | 0 | 0 | 2,126 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 2,126 | 0 | 0 | 2,126 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 143,720 | 16,756 | 0 | 0 | 160,476 | 143,720 | 66,456 | 0 | 0 | 210,176 |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,104 | 0 | 4,104 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,104 | 0 | 4,104 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|--|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,104 | 0 | 4,104 | 0 | 0 | 0 | 0 | 0 |
|--|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|--|----------------|---------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total cost of District and Urban Administration | 143,720 | 16,756 | 4,104 | 0 | 164,580 | 143,720 | 66,456 | 0 | 0 | 210,176 |
|--|----------------|---------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------------|

| | | | | | | | | | | |
|-------------------------------------|----------------|---------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total cost of Administration | 143,720 | 16,756 | 4,104 | 0 | 164,580 | 143,720 | 66,456 | 0 | 0 | 210,176 |
|-------------------------------------|----------------|---------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------------|

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 33,062 | 42,191 |
| Locally Raised Revenues | 0 | 1,500 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 31,562 | 42,191 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 33,062 | 42,191 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 33,062 | 42,191 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|----------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 33,062 | 42,191 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 42,191 | 0 | 0 | 42,191 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 42,191 | 0 | 0 | 42,191 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 42,191 | 0 | 0 | 42,191 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 0 | 0 | 0 | 0 | 42,191 | 0 | 0 | 42,191 |
| Total cost of Finance | 0 | 0 | 0 | 0 | 0 | 0 | 42,191 | 0 | 0 | 42,191 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 16,614 |
| Locally Raised Revenues | 0 | 0 | 16,614 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 16,614 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 16,614 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 16,614 |

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

Vote:609 Sheema District**FY 2019/20****1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 16,614 | 0 | 0 | 16,614 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 16,614 | 0 | 0 | 16,614 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 16,614 | 0 | 0 | 16,614 |
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 16,614 | 0 | 0 | 16,614 |
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 16,614 | 0 | 0 | 16,614 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,815 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,815 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,815 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,815 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,815 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20****0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,815 | 0 | 0 | 3,815 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 3,815 | 0 | 0 | 3,815 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,815 | 0 | 0 | 3,815 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 3,815 | 0 | 0 | 3,815 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 3,815 | 0 | 0 | 3,815 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,385 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,385 | 0 | 0 |
| Development Revenues | 9,628 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 9,628 | 0 | 0 |
| Total Revenue Shares | 14,012 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,385 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 9,628 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,012 | 0 | 0 |

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

Vote:609 Sheema District

FY 2019/20

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 227001 Travel inland | 0 | 4,385 | 0 | 0 | 4,385 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,385 | 0 | 0 | 4,385 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,385 | 0 | 0 | 4,385 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 312101 Non-Residential Buildings | 0 | 0 | 9,628 | 0 | 9,628 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 9,628 | 0 | 9,628 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,628 | 0 | 9,628 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 4,385 | 9,628 | 0 | 14,012 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 4,385 | 9,628 | 0 | 14,012 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,546 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,546 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,546 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,546 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,546 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078405 Education Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,066 | 0 | 0 | 2,066 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 3,546 | 0 | 0 | 3,546 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,546 | 0 | 0 | 3,546 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 3,546 | 0 | 0 | 3,546 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 3,546 | 0 | 0 | 3,546 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 54,242 | 61,289 | 40,000 |
| Other Transfers from Central Government | 50,000 | 61,289 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 4,242 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 54,242 | 61,289 | 40,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 54,242 | 61,289 | 40,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,242 | 61,289 | 40,000 |

Vote:609 Sheema District

FY 2019/20

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 228001 Maintenance - Civil | 0 | 4,242 | 0 | 0 | 4,242 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,242 | 0 | 0 | 4,242 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,242 | 0 | 0 | 4,242 | 0 | 40,000 | 0 | 0 | 40,000 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 54,242 | 0 | 0 | 54,242 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total cost of Roads and Engineering | 0 | 54,242 | 0 | 0 | 54,242 | 0 | 40,000 | 0 | 0 | 40,000 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,055 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,055 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,055 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,055 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,055 | 0 | 0 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098311 Infrastructure Planning | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 3,055 | 0 | 0 | 3,055 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,055 | 0 | 0 | 3,055 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 3,055 | 0 | 0 | 3,055 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 3,055 | 0 | 0 | 3,055 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,264 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,264 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,264 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,264 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,264 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 222001 Telecommunications | 0 | 164 | 0 | 0 | 164 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 764 | 0 | 0 | 764 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,264 | 0 | 0 | 2,264 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,264 | 0 | 0 | 2,264 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 2,264 | 0 | 0 | 2,264 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Masheruka TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 8,426 | 10,155 |
| Urban Discretionary Development Equalization Grant | 0 | 8,426 | 10,155 |
| Total Revenue Shares | 0 | 8,426 | 10,155 |

Vote:609 Sheema District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 8,426 | 10,155 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 8,426 | 10,155 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,155 | 0 | 10,155 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,155 | 0 | 10,155 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,155 | 0 | 10,155 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,155 | 0 | 10,155 |
| Total cost of Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,155 | 0 | 10,155 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 143,934 | 65,214 | 205,242 |
| Locally Raised Revenues | 0 | 0 | 61,309 |
| Urban Unconditional Grant (Wage) | 143,934 | 65,214 | 143,934 |
| <i>Development Revenues</i> | 4,321 | 506 | 0 |
| Urban Discretionary Development Equalization Grant | 4,321 | 506 | 0 |
| Total Revenue Shares | 148,255 | 65,720 | 205,242 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 143,934 | 65,214 | 143,934 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------------|----------------|---------------|----------------|
| Non Wage | 0 | 0 | 61,309 |
| Development Expenditure | | | |
| Domestic Development | 4,321 | 506 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 148,255 | 65,720 | 205,242 |

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

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--|--------------------------------|----------|--------------|----------|----------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | | |
| 211101 General Staff Salaries | | 143,934 | 0 | 0 | 0 | 143,934 | 143,934 | 0 | 0 | 0 | 143,934 |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 61,309 | 0 | 0 | 61,309 |
| Total Cost of Output 04 | | 143,934 | 0 | 0 | 0 | 143,934 | 143,934 | 61,309 | 0 | 0 | 205,242 |
| Total Cost of Class of Output Higher LG Services | | 143,934 | 0 | 0 | 0 | 143,934 | 143,934 | 61,309 | 0 | 0 | 205,242 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 4,321 | 0 | 4,321 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 0 | 0 | 4,321 | 0 | 4,321 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 4,321 | 0 | 4,321 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | | 143,934 | 0 | 4,321 | 0 | 148,255 | 143,934 | 61,309 | 0 | 0 | 205,242 |
| Total cost of Administration | | 143,934 | 0 | 4,321 | 0 | 148,255 | 143,934 | 61,309 | 0 | 0 | 205,242 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 245 | 22,930 | 31,350 |
| Locally Raised Revenues | 0 | 1,500 | 0 |
| Urban Unconditional Grant (Non-Wage) | 245 | 21,430 | 31,350 |
| Development Revenues | 611 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|------------|---------------|---------------|
| Urban Discretionary Development Equalization Grant | 611 | 0 | 0 |
| Total Revenue Shares | 855 | 22,930 | 31,350 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 245 | 22,930 | 31,350 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 611 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 855 | 22,930 | 31,350 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|------------|----------|------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 245 | 0 | 0 | 245 | 0 | 31,350 | 0 | 0 | 31,350 |
| Total Cost of Output 02 | 0 | 245 | 0 | 0 | 245 | 0 | 31,350 | 0 | 0 | 31,350 |
| Total Cost of Class of Output Higher LG Services | 0 | 245 | 0 | 0 | 245 | 0 | 31,350 | 0 | 0 | 31,350 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 610 | 0 | 610 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 611 | 0 | 611 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 611 | 0 | 611 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 245 | 611 | 0 | 855 | 0 | 31,350 | 0 | 0 | 31,350 |
| Total cost of Finance | 0 | 245 | 611 | 0 | 855 | 0 | 31,350 | 0 | 0 | 31,350 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--|----------|----------|---------------|
| Recurrent Revenues | 0 | 0 | 15,327 |
| Locally Raised Revenues | 0 | 0 | 15,327 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 15,327 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 15,327 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 15,327 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,327 | 0 | 0 | 15,327 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 15,327 | 0 | 0 | 15,327 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 15,327 | 0 | 0 | 15,327 |
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 15,327 | 0 | 0 | 15,327 |
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 15,327 | 0 | 0 | 15,327 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,370 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,370 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,370 | 0 | 0 |

Vote:609 Sheema District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,370 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,370 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,370 | 0 | 0 | 3,370 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 3,370 | 0 | 0 | 3,370 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,370 | 0 | 0 | 3,370 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 3,370 | 0 | 0 | 3,370 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 3,370 | 0 | 0 | 3,370 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,302 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 6,302 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,302 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,302 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:609 Sheema District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,302 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,302 | 0 | 0 | 6,302 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 6,302 | 0 | 0 | 6,302 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,302 | 0 | 0 | 6,302 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 6,302 | 0 | 0 | 6,302 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 6,302 | 0 | 0 | 6,302 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 903 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 903 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 903 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 903 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 903 | 0 | 0 |

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

Vote:609 Sheema District**FY 2019/20****0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 903 | 0 | 0 | 903 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 903 | 0 | 0 | 903 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 903 | 0 | 0 | 903 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 903 | 0 | 0 | 903 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 903 | 0 | 0 | 903 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 62,592 | 36,289 | 40,000 |
| Other Transfers from Central Government | 50,000 | 36,289 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 12,592 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 62,592 | 36,289 | 40,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 62,592 | 36,289 | 40,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,592 | 36,289 | 40,000 |

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

Vote:609 Sheema District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 228001 Maintenance - Civil | 0 | 12,592 | 0 | 0 | 12,592 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 12,592 | 0 | 0 | 12,592 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,592 | 0 | 0 | 12,592 | 0 | 40,000 | 0 | 0 | 40,000 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 62,592 | 0 | 0 | 62,592 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total cost of Roads and Engineering | 0 | 62,592 | 0 | 0 | 62,592 | 0 | 40,000 | 0 | 0 | 40,000 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,163 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 5,163 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,163 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,163 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:609 Sheema District

FY 2019/20

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,163 | 0 | 0 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 5,163 | 0 | 0 | 5,163 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 5,163 | 0 | 0 | 5,163 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,163 | 0 | 0 | 5,163 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 5,163 | 0 | 0 | 5,163 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 5,163 | 0 | 0 | 5,163 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 4,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 4,000 | 0 | 0 |
| Total Revenue Shares | 4,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 0 | 0 |

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

Vote:609 Sheema District

FY 2019/20

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |