

**Vote:796 Sheema Municipal Council****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
<b>Locally Raised Revenues</b>	<b>727,197</b>	<b>446,814</b>	<b>330,776</b>
o/w Higher Local Government	277,436	184,846	330,776
o/w Lower Local Government	449,761	261,969	0
<b>Discretionary Government Transfers</b>	<b>1,176,195</b>	<b>935,946</b>	<b>1,298,247</b>
o/w Higher Local Government	844,951	664,433	990,922
o/w Lower Local Government	331,244	271,513	307,325
<b>Conditional Government Transfers</b>	<b>8,413,168</b>	<b>6,494,173</b>	<b>9,289,061</b>
o/w Higher Local Government	8,413,168	6,494,173	9,289,061
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,096,830</b>	<b>734,308</b>	<b>759,466</b>
o/w Higher Local Government	1,096,830	734,308	759,466
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>10,000</b>	<b>11,172</b>	<b>15,000</b>
o/w Higher Local Government	10,000	11,172	15,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>11,423,389</b>	<b>8,622,413</b>	<b>11,692,551</b>
o/w Higher Local Government	10,642,384	8,088,932	11,385,226
o/w Lower Local Government	781,005	533,482	307,325

*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
<b>Administration</b>	<b>785,061</b>	<b>577,933</b>	<b>1,003,732</b>
o/w Higher Local Government	669,941	556,348	907,114
o/w Lower Local Government	115,120	21,585	96,618
<b>Finance</b>	<b>725,809</b>	<b>457,067</b>	<b>314,339</b>
o/w Higher Local Government	153,744	103,745	196,295
o/w Lower Local Government	572,065	353,322	118,044
<b>Statutory Bodies</b>	<b>231,211</b>	<b>152,850</b>	<b>355,346</b>

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o/w Higher Local Government	231,211	152,850	355,346
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>136,774</b>	<b>125,621</b>	<b>110,062</b>
o/w Higher Local Government	136,774	125,621	110,062
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>1,615,603</b>	<b>1,354,538</b>	<b>1,732,995</b>
o/w Higher Local Government	1,615,603	1,354,538	1,732,995
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>6,319,495</b>	<b>4,800,330</b>	<b>6,895,538</b>
o/w Higher Local Government	6,319,495	4,800,330	6,895,538
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>996,243</b>	<b>765,685</b>	<b>936,327</b>
o/w Higher Local Government	996,243	765,685	936,327
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>73,370</b>	<b>48,068</b>	<b>72,706</b>
o/w Higher Local Government	73,370	48,068	72,706
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>352,039</b>	<b>185,286</b>	<b>62,375</b>
o/w Higher Local Government	352,039	185,286	62,375
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>152,175</b>	<b>137,460</b>	<b>169,391</b>
o/w Higher Local Government	58,355	43,640	76,728
o/w Lower Local Government	93,820	93,820	92,663
<b>Internal Audit</b>	<b>35,609</b>	<b>17,576</b>	<b>22,506</b>
o/w Higher Local Government	35,609	17,576	22,506
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>17,235</b>
o/w Higher Local Government	0	0	17,235

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>11,423,389</b>	<b>8,622,413</b>	<b>11,692,551</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>10,642,384</i></b>	<b><i>8,153,686</i></b>	<b><i>11,385,226</i></b>
<i>o/w: Wage:</i>	<i>6,925,532</i>	<i>5,274,794</i>	<i>7,381,342</i>
<i>Non-Wage Reccurent:</i>	<i>2,537,850</i>	<i>1,836,819</i>	<i>3,210,403</i>
<i>Domestic Devt:</i>	<i>1,169,002</i>	<i>1,030,902</i>	<i>778,480</i>
<i>External Financing:</i>	<i>10,000</i>	<i>11,172</i>	<i>15,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>781,005</i></b>	<b><i>468,727</i></b>	<b><i>307,325</i></b>
<i>o/w: Wage:</i>	<i>115,120</i>	<i>21,585</i>	<i>96,618</i>
<i>Non-Wage Reccurent:</i>	<i>572,065</i>	<i>353,322</i>	<i>118,044</i>
<i>Domestic Devt:</i>	<i>93,820</i>	<i>93,820</i>	<i>92,663</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>727,197</b>	<b>446,814</b>	<b>330,776</b>
Advertisements/Bill Boards	3,000	3,870	3,000
Animal & Crop Husbandry related Levies	13,670	8,959	8,423
Application Fees	9,000	7,879	5,500
Business licenses	61,462	45,708	58,250
Educational/Instruction related levies	20,000	21,081	6,000
Inspection Fees	35,000	35,892	22,500
Land Fees	15,000	6,312	8,250
Liquor licenses	6,050	4,127	3,025
Local Hotel Tax	6,000	3,360	3,000
Local Services Tax	60,000	55,311	35,000
Market /Gate Charges	265,865	174,054	104,706
Other Fees and Charges	40,741	35,853	14,982
Park Fees	175,073	32,200	0
Property related Duties/Fees	0	0	40,000
Rates – Produced assets – from other govt. units	9,420	570	8,710
Refuse collection charges/Public convenience	360	0	180
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,200	6,430	6,250
Registration of Businesses	1,356	5,211	3,000
<b>2a. Discretionary Government Transfers</b>	<b>1,176,195</b>	<b>935,946</b>	<b>1,298,247</b>
Urban Discretionary Development Equalization Grant	208,489	208,489	216,976
Urban Unconditional Grant (Non-Wage)	377,736	283,302	467,121
Urban Unconditional Grant (Wage)	589,970	444,155	614,149
<b>2b. Conditional Government Transfer</b>	<b>8,413,168</b>	<b>6,494,173</b>	<b>9,289,061</b>
Sector Conditional Grant (Wage)	6,450,682	4,852,223	6,863,810
Sector Conditional Grant (Non-Wage)	730,658	497,641	1,157,577
Sector Development Grant	800,310	800,310	654,167
General Public Service Pension Arrears (Budgeting)	0	0	22,212
Salary arrears (Budgeting)	0	0	36,290
Pension for Local Governments	94,659	91,355	168,145
Gratuity for Local Governments	336,859	252,644	386,859
<b>2c. Other Government Transfer</b>	<b>1,096,830</b>	<b>726,323</b>	<b>759,466</b>
Support to PLE (UNEB)	0	0	8,000
Uganda Road Fund (URF)	842,807	610,400	751,466
Uganda Women Entrepreneurship Program(UWEP)	82,391	5,854	0

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Youth Livelihood Programme (YLP)	171,631	110,069	0
<b>3. External Financing</b>	<b>10,000</b>	<b>11,172</b>	<b>15,000</b>
United Nations Children Fund (UNICEF)	10,000	11,172	15,000
<b>Total Revenues shares</b>	<b>11,423,389</b>	<b>8,614,428</b>	<b>11,692,551</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>658,480</b>	<b>480,132</b>	<b>898,054</b>
General Public Service Pension Arrears (Budgeting)	0	0	22,212
Gratuity for Local Governments	336,859	252,644	386,859
Locally Raised Revenues	56,000	40,589	113,162
Pension for Local Governments	94,659	91,355	168,145
Salary arrears (Budgeting)	0	0	36,290
Urban Unconditional Grant (Non-Wage)	16,502	15,512	16,927
Urban Unconditional Grant (Wage)	154,459	80,032	154,459
<b>Development Revenues</b>	<b>11,461</b>	<b>11,461</b>	<b>9,060</b>
Urban Discretionary Development Equalization Grant	11,461	11,461	9,060
<b>Total Revenues shares</b>	<b>669,941</b>	<b>491,593</b>	<b>907,114</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	154,459	80,032	154,459
Non Wage	504,021	399,009	743,595
<b>Development Expenditure</b>			
Domestic Development	11,461	10,790	9,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>669,941</b>	<b>489,831</b>	<b>907,114</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	154,459	0	0	0	154,459	154,459	0	0	0	154,459
212105 Pension for Local Governments	0	94,659	0	0	94,659	0	168,145	0	0	168,145
212107 Gratuity for Local Governments	0	336,859	0	0	336,859	0	386,859	0	0	386,859
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	11,120	0	0	11,120
221003 Staff Training	0	320	0	0	320	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	550	0	0	550
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	850	0	0	850
221012 Small Office Equipment	0	0	0	0	0	0	398	0	0	398
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	3,600	0	0	3,600	0	4,000	0	0	4,000
227001 Travel inland	0	10,391	0	0	10,391	0	19,762	0	0	19,762
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	22,921	0	0	22,921
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	22,212	0	0	22,212
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	36,290	0	0	36,290
<b>Total Cost of output138101</b>	<b>154,459</b>	<b>469,430</b>	<b>0</b>	<b>0</b>	<b>623,889</b>	<b>154,459</b>	<b>686,087</b>	<b>0</b>	<b>0</b>	<b>840,546</b>
<b>138102 Human Resource Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,642	0	0	1,642
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,610	0	0	1,610
227001 Travel inland	0	3,000	0	0	3,000	0	4,568	0	0	4,568
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,120</b>	<b>0</b>	<b>0</b>	<b>8,120</b>
<b>138103 Capacity Building for HLG</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	60	0	60
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	340	0	340
222001 Telecommunications	0	0	0	0	0	0	0	80	0	80
227001 Travel inland	0	0	0	0	0	0	0	4,080	0	4,080

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<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	82	0	0	82
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	960	0	0	960
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,579	0	0	1,579
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,621</b>	<b>0</b>	<b>0</b>	<b>2,621</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,900	0	3,900
221009 Welfare and Entertainment	0	0	0	0	0	0	4,752	0	0	4,752
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	600	0	600
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	15,600	0	0	15,600
227001 Travel inland	0	1,801	0	0	1,801	0	4,122	0	0	4,122
227004 Fuel, Lubricants and Oils	0	1,190	0	0	1,190	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>26,274</b>	<b>4,500</b>	<b>0</b>	<b>30,774</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	5,220	0	0	5,220
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,008	0	0	1,008
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>0</b>	<b>6,228</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	812	0	0	812	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	600	0	0	600
221012 Small Office Equipment	0	568	0	0	568	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	960	0	0	960	0	1,180	0	0	1,180
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138112 Information collection and management</b>										



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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,781	0	0	5,781
222001 Telecommunications	0	0	0	0	0	0	2,320	0	0	2,320
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	2,000	0	0	2,000	0	2,224	0	0	2,224
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,765</b>	<b>0</b>	<b>0</b>	<b>11,765</b>
<b>Total Cost of Higher LG Services</b>	<b>154,459</b>	<b>504,021</b>	<b>0</b>	<b>0</b>	<b>658,480</b>	<b>154,459</b>	<b>743,595</b>	<b>9,060</b>	<b>0</b>	<b>907,114</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,461	0	6,461	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>11,461</b>	<b>0</b>	<b>11,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,461</b>	<b>0</b>	<b>11,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>154,459</b>	<b>504,021</b>	<b>11,461</b>	<b>0</b>	<b>669,941</b>	<b>154,459</b>	<b>743,595</b>	<b>9,060</b>	<b>0</b>	<b>907,114</b>
<b>Total cost of Administration</b>	<b>154,459</b>	<b>504,021</b>	<b>11,461</b>	<b>0</b>	<b>669,941</b>	<b>154,459</b>	<b>743,595</b>	<b>9,060</b>	<b>0</b>	<b>907,114</b>

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,744</b>	<b>103,745</b>	<b>196,295</b>
Locally Raised Revenues	74,117	39,208	80,500
Urban Unconditional Grant (Non-Wage)	17,209	17,722	34,209
Urban Unconditional Grant (Wage)	62,418	46,815	81,586
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>153,744</b>	<b>103,745</b>	<b>196,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,418	46,815	81,586
Non Wage	91,326	56,930	114,709
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,744</b>	<b>103,745</b>	<b>196,295</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	62,418	0	0	0	62,418	81,586	0	0	0	81,586
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	2,376	0	0	2,376
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,200	0	0	1,200

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222003 Information and communications technology (ICT)	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,320	0	0	2,320
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	3,360	0	0	3,360
<b>Total Cost of output148101</b>	<b>62,418</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>83,818</b>	<b>81,586</b>	<b>51,256</b>	<b>0</b>	<b>0</b>	<b>132,842</b>

## 148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,030	0	0	13,030
225001 Consultancy Services- Short term	0	57,926	0	0	57,926	0	28,000	0	0	28,000
227001 Travel inland	0	0	0	0	0	0	12,930	0	0	12,930
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output148102</b>	<b>0</b>	<b>57,926</b>	<b>0</b>	<b>0</b>	<b>57,926</b>	<b>0</b>	<b>54,760</b>	<b>0</b>	<b>0</b>	<b>54,760</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,080	0	0	1,080
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	855	0	0	855
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	3,390	0	0	3,390
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,368	0	0	1,368
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>6,213</b>	<b>0</b>	<b>0</b>	<b>6,213</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	380	0	0	380
227001 Travel inland	0	2,000	0	0	2,000	0	1,020	0	0	1,020
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## 148108 Sector Management and Monitoring

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>62,418</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>153,744</b>	<b>81,586</b>	<b>114,709</b>	<b>0</b>	<b>0</b>	<b>196,295</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>62,418</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>153,744</b>	<b>81,586</b>	<b>114,709</b>	<b>0</b>	<b>0</b>	<b>196,295</b>
<b>Total cost of Finance</b>	<b>62,418</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>153,744</b>	<b>81,586</b>	<b>114,709</b>	<b>0</b>	<b>0</b>	<b>196,295</b>

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### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>231,211</b>	<b>152,850</b>	<b>355,346</b>
Locally Raised Revenues	51,954	38,233	41,199
Urban Unconditional Grant (Non-Wage)	143,738	79,976	271,785
Urban Unconditional Grant (Wage)	35,520	34,640	42,361
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>231,211</b>	<b>152,850</b>	<b>355,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,520	34,640	42,361
Non Wage	195,691	104,860	312,985
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,211</b>	<b>139,500</b>	<b>355,346</b>

#### 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										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	25,936	0	0	0	25,936	42,361	0	0	0	42,361
213004 Gratuity Expenses	0	122,805	0	0	122,805	0	255,805	0	0	255,805
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	8,448	0	0	8,448
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,048	0	0	1,048
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,280	0	0	2,280	0	2,880	0	0	2,880

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227001 Travel inland	0	11,700	0	0	11,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>25,936</b>	<b>146,685</b>	<b>0</b>	<b>0</b>	<b>172,621</b>	<b>42,361</b>	<b>274,181</b>	<b>0</b>	<b>0</b>	<b>316,542</b>

## 138202 LG procurement management services

211101 General Staff Salaries	9,584	0	0	0	9,584	0	0	0	0	0
221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	2,190	0	0	2,190
221008 Computer supplies and Information Technology (IT)	0	2,540	0	0	2,540	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,520	0	0	6,520	0	6,140	0	0	6,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output138202</b>	<b>9,584</b>	<b>13,720</b>	<b>0</b>	<b>0</b>	<b>23,304</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,409	0	0	1,409	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	705	0	0	705	0	205	0	0	205
<b>Total Cost of output138203</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>2,305</b>	<b>0</b>	<b>0</b>	<b>2,305</b>

## 138204 LG Land management services

221009 Welfare and Entertainment	0	678	0	0	678	0	408	0	0	408
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>1,408</b>

## 138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	271	0	0	271	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output138205</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	6,135	0	0	6,135
227004 Fuel, Lubricants and Oils	0	10,750	0	0	10,750	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
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221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,110	0	0	4,110
221011 Printing, Stationery, Photocopying and Binding	0	794	0	0	794	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	12,246	0	0	12,246
<b>Total Cost of output138207</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>16,356</b>	<b>0</b>	<b>0</b>	<b>16,356</b>
<b>Total Cost of Higher LG Services</b>	<b>35,520</b>	<b>195,691</b>	<b>0</b>	<b>0</b>	<b>231,211</b>	<b>42,361</b>	<b>312,985</b>	<b>0</b>	<b>0</b>	<b>355,346</b>
<b>Total cost of Local Statutory Bodies</b>	<b>35,520</b>	<b>195,691</b>	<b>0</b>	<b>0</b>	<b>231,211</b>	<b>42,361</b>	<b>312,985</b>	<b>0</b>	<b>0</b>	<b>355,346</b>
<b>Total cost of Statutory Bodies</b>	<b>35,520</b>	<b>195,691</b>	<b>0</b>	<b>0</b>	<b>231,211</b>	<b>42,361</b>	<b>312,985</b>	<b>0</b>	<b>0</b>	<b>355,346</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,993</b>	<b>99,839</b>	<b>84,348</b>
Locally Raised Revenues	1,500	1,400	2,000
Sector Conditional Grant (Non-Wage)	57,827	43,371	31,683
Sector Conditional Grant (Wage)	31,777	24,129	31,777
Urban Unconditional Grant (Non-Wage)	1,000	340	0
Urban Unconditional Grant (Wage)	18,888	30,600	18,888
<b>Development Revenues</b>	<b>25,781</b>	<b>25,781</b>	<b>25,714</b>
Sector Development Grant	25,781	25,781	25,714
<b>Total Revenues shares</b>	<b>136,774</b>	<b>125,621</b>	<b>110,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,665	30,600	50,665
Non Wage	60,327	43,395	33,683
<b>Development Expenditure</b>			
Domestic Development	25,781	20,171	25,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,774</b>	<b>94,166</b>	<b>110,062</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	50,665	0	0	0	50,665	50,665	0	0	0	50,665
<b>Total Cost of output018101</b>	<b>50,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,665</b>	<b>50,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,665</b>
<b>Total Cost of Higher LG Services</b>	<b>50,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,665</b>	<b>50,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,665</b>
<b>Total cost of Agricultural Extension Services</b>	<b>50,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,665</b>	<b>50,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,665</b>

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## 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

### 018204 Fisheries regulation

227001 Travel inland	0	192	0	0	192	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	304	0	0	304	0	300	0	0	300
<b>Total Cost of output018204</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 018205 Crop disease control and regulation

227001 Travel inland	0	2,965	0	0	2,965	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	252	0	0	252	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018209 Support to DATICs

221011 Printing, Stationery, Photocopying and Binding	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	362	0	0	362	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	305	0	0	305	0	400	0	0	400
<b>Total Cost of output018209</b>	<b>0</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>708</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

### 018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
224001 Medical and Agricultural supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	168	0	0	168	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,025	0	0	2,025	0	1,200	0	0	1,200
<b>Total Cost of output018211</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>

### 018212 District Production Management Services

221002 Workshops and Seminars	0	7,397	0	0	7,397	0	3,360	0	0	3,360
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	14,516	0	0	14,516	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,853	0	0	8,853	0	8,383	0	0	8,383
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>42,006</b>	<b>0</b>	<b>0</b>	<b>42,006</b>	<b>0</b>	<b>28,243</b>	<b>0</b>	<b>0</b>	<b>28,243</b>



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Total Cost of Higher LG Services		0	48,670	0	0	48,670	0	33,683	0	0	33,683
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,430	0	2,430
Total for LCIII: Sheema Central Division				County: Sheema Municipal Council							2,430
LCII: Nyakashambya Ward		Nyakashambya		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					2,430
312104 Other Structures		0	0	20,781	0	20,781	0	0	17,250	0	17,250
Total for LCIII: Kagango Division				County: Sheema Municipal Council							17,250
LCII: Rwenshama Ward		Kagango Market		Construction Services - Civil Works-392		Source: Sector Development Grant					17,250
312213 ICT Equipment		0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	6,034	0	6,034
Total for LCIII: Sheema Central Division				County: Sheema Municipal Council							6,034
LCII: Nyakashambya Ward		Nyakashambya		Cultivated Assets - Plantation-424		Source: Sector Development Grant					6,034
Total Cost of output018272		0	0	25,781	0	25,781	0	0	25,714	0	25,714
Total Cost of Capital Purchases		0	0	25,781	0	25,781	0	0	25,714	0	25,714
Total cost of District Production Services		0	48,670	25,781	0	74,451	0	33,683	25,714	0	59,397

## 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											
	227001 Travel inland	0	1,289	0	0	1,289	0	0	0	0	0
	227004 Fuel, Lubricants and Oils	0	362	0	0	362	0	0	0	0	0
	Total Cost of output018301	0	1,651	0	0	1,651	0	0	0	0	0
018302 Enterprise Development Services											
	222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
	227001 Travel inland	0	549	0	0	549	0	0	0	0	0
	227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
	Total Cost of output018302	0	949	0	0	949	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
	221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

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227001 Travel inland	0	1,427	0	0	1,427	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	306	0	0	306	0	0	0	0	0
227001 Travel inland	0	1,524	0	0	1,524	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,657</b>	<b>0</b>	<b>0</b>	<b>11,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>11,657</b>	<b>0</b>	<b>0</b>	<b>11,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>50,665</b>	<b>60,327</b>	<b>25,781</b>	<b>0</b>	<b>136,774</b>	<b>50,665</b>	<b>33,683</b>	<b>25,714</b>	<b>0</b>	<b>110,062</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,091,498</b>	<b>829,260</b>	<b>1,199,230</b>
Locally Raised Revenues	7,752	7,806	395
Sector Conditional Grant (Non-Wage)	53,746	40,309	85,577
Sector Conditional Grant (Wage)	1,014,628	762,038	1,113,257
Urban Unconditional Grant (Non-Wage)	15,372	19,107	0
<b>Development Revenues</b>	<b>524,105</b>	<b>525,277</b>	<b>533,766</b>
External Financing	10,000	11,172	15,000
Sector Development Grant	506,105	506,105	510,766
Urban Discretionary Development Equalization Grant	8,000	8,000	8,000
<b>Total Revenues shares</b>	<b>1,615,603</b>	<b>1,354,538</b>	<b>1,732,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,014,628	713,704	1,113,257
Non Wage	76,870	54,583	85,972
<b>Development Expenditure</b>			
Domestic Development	514,105	17,179	518,766
External Financing	10,000	0	15,000
<b>Total Expenditure</b>	<b>1,615,603</b>	<b>785,465</b>	<b>1,732,995</b>

## 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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	100,966	0	0	0	100,966	53,867	0	0	0	53,867
<b>Total Cost of output088101</b>	<b>100,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,966</b>	<b>53,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,867</b>
<b>088105 Health and Hygiene Promotion</b>										
221014 Bank Charges and other Bank related costs	0	488	0	0	488	0	0	0	0	0

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222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	576	0	0	576	0	0	8,000	0	8,000
227001 Travel inland	0	8,816	0	0	8,816	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## 088106 District healthcare management services

211101 General Staff Salaries	913,663	0	0	0	913,663	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,996	0	0	7,996
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,150	0	0	5,150
<b>Total Cost of output088106</b>	<b>913,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913,663</b>	<b>0</b>	<b>13,446</b>	<b>0</b>	<b>0</b>	<b>13,446</b>
<b>Total Cost of Higher LG Services</b>	<b>1,014,628</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,024,628</b>	<b>53,867</b>	<b>13,446</b>	<b>8,000</b>	<b>0</b>	<b>75,314</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,314	0	0	4,314	0	6,792	0	0	6,792
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**Total for LCIII: Missing Subcounty** **County: Missing County** **6,792**

*LCII: Missing Parish* *KIHUNDA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *3,396*

*LCII: Missing Parish* *MUSHANGAHE ALTH CENTREIII* *Source: Sector Conditional Grant (Non-Wage)* *3,396*

<b>Total Cost of output088153</b>	<b>0</b>	<b>4,314</b>	<b>0</b>	<b>0</b>	<b>4,314</b>	<b>0</b>	<b>6,792</b>	<b>0</b>	<b>0</b>	<b>6,792</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	39,232	0	0	39,232	0	65,335	0	0	65,335
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**Total for LCIII: Missing Subcounty** **County: Missing County** **65,335**

*LCII: Missing Parish* *KABWOHE HEALTH CENTREIV* *Source: Sector Conditional Grant (Non-Wage)* *30,935*

*LCII: Missing Parish* *KARERA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *3,132*

*LCII: Missing Parish* *KASHOZI HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *3,132*

*LCII: Missing Parish* *KITOJO COMMUNITY HC III* *Source: Sector Conditional Grant (Non-Wage)* *12,477*

*LCII: Missing Parish* *KIZIBA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *3,132*

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LCII: Missing Parish	KYABANDARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,132								
LCII: Missing Parish	MIGINA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,132								
LCII: Missing Parish	RUSHOZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,132								
LCII: Missing Parish	RWAMUJOJO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,132								
263369 Support Services Conditional Grant (Non-Wage)			0	0	0	0	0	0	0	15,000	15,000
<b>Total for LCIII: Kabwohe Division</b>			<b>County: Sheema Municipal Council</b>							<b>15,000</b>	
LCII: Rutooma Ward	Rutooma Hill	Kabwohe HCIV	Source: External Financing	15,000							
Total Cost of output088154	0	39,232	0	0	39,232	0	65,335	0	15,000	80,335	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>											
263370 Sector Development Grant			0	0	26,000	0	26,000	0	0	10,235	0
<b>Total for LCIII: Kabwohe Division</b>			<b>County: Sheema Municipal Council</b>							<b>10,235</b>	
LCII: Rutooma Ward	Rutooma	Kabwohe HCIV	Source: Sector Development Grant	10,235							
Total Cost of output088155	0	0	26,000	0	26,000	0	0	0	10,235	0	10,235
Total Cost of Lower Local Services	0	43,546	26,000	0	69,546	0	72,126	10,235	15,000	97,362	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088172 Administrative Capital</b>											
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000	
<b>Total for LCIII: Sheema Central Division</b>			<b>County: Sheema Municipal Council</b>							<b>25,000</b>	
LCII: Kitojo Ward	Rushoroza I	Building Construction - Building Costs-209	Source: Sector Development Grant	25,000							
312201 Transport Equipment	0	0	5,000	0	5,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,605	0	4,605	0	0	0	0	0	0
Total Cost of output088172	0	0	15,605	0	15,605	0	0	25,000	0	25,000	
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0	0
Total Cost of output088175	0	0	4,500	0	4,500	0	0	0	0	0	0
<b>088181 Staff Houses Construction and Rehabilitation</b>											

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312104 Other Structures	0	0	170,000	0	170,000	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 088182 Maternity Ward Construction and Rehabilitation

312104 Other Structures	0	0	130,000	0	130,000	0	0	475,530	0	475,530
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**Total for LCIII: Kashozi Division** **County: Sheema Municipal Council** **475,530**

*LCII: Kashozi East Ward Kashozi I Construction Services - Civil Works-392 Source: Sector Development Grant 475,530*

<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>475,530</b>	<b>0</b>	<b>475,530</b>
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### 088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	160,000	0	160,000	0	0	0	0	0
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<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>480,105</b>	<b>0</b>	<b>480,105</b>	<b>0</b>	<b>0</b>	<b>500,530</b>	<b>0</b>	<b>500,530</b>
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<b>Total cost of Primary Healthcare</b>	<b>1,014,628</b>	<b>53,546</b>	<b>506,105</b>	<b>0</b>	<b>1,574,279</b>	<b>53,867</b>	<b>85,572</b>	<b>518,766</b>	<b>15,000</b>	<b>673,206</b>
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### 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	0	0	0	0	0	1,059,390	0	0	0	1,059,390
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221011 Printing, Stationery, Photocopying and Binding	0	16	0	0	16	0	0	0	0	0
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227001 Travel inland	0	6,236	0	0	6,236	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	12,183	0	0	12,183	0	0	0	0	0
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<b>Total Cost of output088301</b>	<b>0</b>	<b>18,435</b>	<b>0</b>	<b>0</b>	<b>18,435</b>	<b>1,059,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,059,390</b>
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#### 088302 Healthcare Services Monitoring and Inspection

224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
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227001 Travel inland	0	2,328	0	0	2,328	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	2,560	0	0	2,560	0	0	0	0	0
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<b>Total Cost of output088302</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
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<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,323</b>	<b>0</b>	<b>0</b>	<b>23,323</b>	<b>1,059,390</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,059,790</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 088372 Administrative Capital

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
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<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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#### 088375 Non Standard Service Delivery Capital

312212 Medical Equipment	0	0	0	10,000	10,000	0	0	0	0	0
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Total Cost of output088375	0	0	0	10,000	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	10,000	18,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	23,323	8,000	10,000	41,323	1,059,390	400	0	0	1,059,790
Total cost of Health	1,014,628	76,870	514,105	10,000	1,615,603	1,113,257	85,972	518,766	15,000	1,732,995

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,051,072</b>	<b>4,523,922</b>	<b>6,777,850</b>
Locally Raised Revenues	20,000	16,599	2,515
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	601,860	401,043	1,015,469
Sector Conditional Grant (Wage)	5,404,276	4,066,057	5,718,776
Urban Unconditional Grant (Non-Wage)	1,215	22,434	500
Urban Unconditional Grant (Wage)	23,720	17,790	32,590
<b>Development Revenues</b>	<b>268,424</b>	<b>268,424</b>	<b>117,687</b>
Sector Development Grant	268,424	268,424	117,687
<b>Total Revenues shares</b>	<b>6,319,495</b>	<b>4,792,345</b>	<b>6,895,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,427,996	3,779,938	5,751,366
Non Wage	623,075	416,589	1,026,485
<b>Development Expenditure</b>			
Domestic Development	268,424	104,829	117,687
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,319,495</b>	<b>4,301,356</b>	<b>6,895,538</b>

**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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,406,479	0	0	0	3,406,479	3,406,479	0	0	0	3,406,479
221011 Printing, Stationery, Photocopying and Binding	0	6,401	0	0	6,401	0	0	0	0	0
227001 Travel inland	0	3,971	0	0	3,971	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	95	0	0	95



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Total Cost of output078102		3,406,479	10,372	0	0	3,416,851	3,406,479	8,595	0	0	3,415,074
Total Cost of Higher LG Services		3,406,479	10,372	0	0	3,416,851	3,406,479	8,595	0	0	3,415,074
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	160,804	0	0	160,804	0	233,841	0	0	233,841

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<b>Total for LCIII: Kagango Division</b>	<b>County: Sheema Municipal Council</b>	<b>52,824</b>
LCII: Itendero Ward	ITENDERO P.S. Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Itendero Ward	KYAMUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Kanyinasheema Ward	RWABUTURA P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Kanyinasheema Ward	RWENTUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kihunda Ward	KIHUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kihunda Ward	RWENTOBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Kiziba Ward	KIZIBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kiziba Ward	NGOMANUNGI P.S. Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kiziba Ward	RWENGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Ndeebo Ward	NDEEBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,878
<b>Total for LCIII: Sheema Central Division</b>	<b>County: Sheema Municipal Council</b>	<b>66,252</b>
LCII: Kitojo Ward	BUSESIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Kitojo Ward	KITOJO COPE. SCH Source: Sector Conditional Grant (Non-Wage)	2,082
LCII: Kitojo Ward	MUTOJO INTEGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Kitojo Ward	MUTOJO MADARASAT P.S. Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Kitojo Ward	RUSHOROZA P.S. Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kyabandara Ward	KATWE P.S. Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Kyabandara Ward	KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kyabandara Ward	RWEYESHERA P.S. Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Nyakashambya Ward	NYAKASHAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Nyarweshama Ward	KAGONGI P.S. Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Nyarweshama Ward	MUKINGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Nyarweshama Ward	MUSHANGA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Rwamujojo Ward	KAMABAARE P.S. Source: Sector Conditional Grant (Non-Wage)	2,190
LCII: Rwamujojo Ward	RWAMUJOJO MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	6,534

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<b>Total for LCIII: Kashozi Division</b>	<b>County: Sheema Municipal Council</b>	<b>32,496</b>
LCII: Karera North Ward	KIKONKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Karera North Ward	RWAKIZIBWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Karera South Ward	KISO-KARERA P.S. Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Kashozi Central Ward	BUTSIBO C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kashozi East Ward	KASHOZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Kashozi West Ward	RWEIGAGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,918
<b>Total for LCIII: Kabwohe Division</b>	<b>County: Sheema Municipal Council</b>	<b>54,399</b>
LCII: Kyagaaju Ward	KAMUGUNGUN U P.S. Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Kyagaaju Ward	KATEETE P.S. Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Nyanga Ward	KABWOHE MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Nyanga Ward	RWEMIKO P.S. Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: Rushozi Ward	KIBUTAMO P.S. Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Rushozi Ward	RUSHOZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Rushozi Ward	RWEMBUGU P.S. Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Rutooma Ward	ISHEKYE UNIT FOR H/ CAPED P.S. Source: Sector Conditional Grant (Non-Wage)	10,131
LCII: Rutooma Ward	NGANWA JUNIOR P.S. Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Rutooma Ward	NYABISHERA P.S. Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Rutooma Ward	NYAMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	2,178
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>27,870</b>
LCII: Missing Parish	ITEGYERO P.S. Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Missing Parish	KAGONGI P.S.Madarasati Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Missing Parish	KARERA COPE. SCH Source: Sector Conditional Grant (Non-Wage)	2,010
LCII: Missing Parish	KIBINGO I P.S. Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Missing Parish	KYABANDARA MADRASAT P/S Source: Sector Conditional Grant (Non-Wage)	3,138
LCII: Missing Parish	MIGINA P.S. Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Missing Parish	RWAMPORORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,122
<b>Total Cost of output078151</b>	<b>0 160,804 0 0 160,804 0 233,841 0 0 233,841</b>	

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Total Cost of Lower Local Services		0	160,804	0	0	160,804	0	233,841	0	0	233,841
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: Sheema Central Division</b>		<b>County: Sheema Municipal Council</b>									<b>500</b>
LCII: Rwamujojo Ward	Rwamujojo			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					500
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: Sheema Central Division</b>		<b>County: Sheema Municipal Council</b>									<b>500</b>
LCII: Nyakashambya Ward	Nyakashambya			Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,143	0	8,143	0	0	4,884	0	4,884
<b>Total for LCIII: Sheema Central Division</b>		<b>County: Sheema Municipal Council</b>									<b>4,884</b>
LCII: Nyakashambya Ward	Nyakashambya			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					1,884
LCII: Nyakashambya Ward	Nyakashambya			Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					3,000
312101 Non-Residential Buildings		0	0	144,621	0	144,621	0	0	72,327	0	72,327
<b>Total for LCIII: Sheema Central Division</b>		<b>County: Sheema Municipal Council</b>									<b>72,327</b>
LCII: Kyabandara Ward	Kyabandara			Building Construction - Construction Expenses-213		Source: Sector Development Grant					38,600
LCII: Rwamujojo Ward	Rwamujojo			Building Construction - Construction Expenses-213		Source: Sector Development Grant					33,727
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>152,764</b>	<b>0</b>	<b>152,764</b>	<b>0</b>	<b>0</b>	<b>78,212</b>	<b>0</b>	<b>78,212</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	72,046	0	72,046	0	0	25,801	0	25,801

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<b>Total for LCIII: Kabwohe Division</b>				<b>County: Sheema Municipal Council</b>				<b>25,801</b>		
<i>LCII: Rutooma Ward</i>	<i>Nyamiyaga Primary School</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>25,801</i>		
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>72,046</b>	<b>0</b>	<b>72,046</b>	<b>0</b>	<b>0</b>	<b>25,801</b>	<b>0</b>	<b>25,801</b>

## 078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	16,771	0	16,771	0	0	0	0	0
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>16,771</b>	<b>0</b>	<b>16,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,675	0	13,675
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<b>Total for LCIII: Kashozi Division</b>				<b>County: Sheema Municipal Council</b>				<b>13,675</b>		
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<i>LCII: Karera North Ward</i>	<i>Kikonko</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>13,675</i>		
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,675</b>	<b>0</b>	<b>13,675</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>241,581</b>	<b>0</b>	<b>241,581</b>	<b>0</b>	<b>0</b>	<b>117,687</b>	<b>0</b>	<b>117,687</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,406,479</b>	<b>171,176</b>	<b>241,581</b>	<b>0</b>	<b>3,819,236</b>	<b>3,406,479</b>	<b>242,437</b>	<b>117,687</b>	<b>0</b>	<b>3,766,603</b>

## 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,747,589	0	0	0	1,747,589	2,062,088	0	0	0	2,062,088
<b>Total Cost of output078201</b>		<b>1,747,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747,589</b>	<b>2,062,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,088</b>
<b>Total Cost of Higher LG Services</b>		<b>1,747,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747,589</b>	<b>2,062,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,088</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	393,098	0	0	393,098	0	592,395	0	0	592,395

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	393,098	0	0	393,098	0	592,395	0	0	592,395
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>592,395</b>		
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<i>LCII: Missing Parish</i>	<i>BUTSIBO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>231,462</i>
<i>LCII: Missing Parish</i>	<i>KABWOHE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>59,895</i>
<i>LCII: Missing Parish</i>	<i>KALERA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>61,710</i>
<i>LCII: Missing Parish</i>	<i>KATEETE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,909</i>
<i>LCII: Missing Parish</i>	<i>KIBINGO GIRLS S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>157,245</i>
<i>LCII: Missing Parish</i>	<i>KIHUNDA PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,714</i>

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LCII: Missing Parish			KYANGYENYI H.S			Source: Sector Conditional Grant (Non-Wage)				53,460
Total Cost of output078251	0	393,098	0	0	393,098	0	592,395	0	0	592,395
Total Cost of Lower Local Services	0	393,098	0	0	393,098	0	592,395	0	0	592,395
Total cost of Secondary Education	1,747,589	393,098	0	0	2,140,686	2,062,088	592,395	0	0	2,654,483

## 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	250,209	0	0	0	250,209	250,209	0	0	0	250,209
Total Cost of output078301	250,209	0	0	0	250,209	250,209	0	0	0	250,209
Total Cost of Higher LG Services	250,209	0	0	0	250,209	250,209	0	0	0	250,209
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	0	0	0	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>156,317</b>

LCII: Missing Parish				Karera Technical Institute	Source: Sector Conditional Grant (Non-Wage)					156,317
Total Cost of output078351	0	0	0	0	0	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	0	0	0	0	0	156,317	0	0	156,317
Total cost of Skills Development	250,209	0	0	0	250,209	250,209	156,317	0	0	406,526

## 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

211101 General Staff Salaries	23,720	0	0	0	23,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	774	0	0	774	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
221017 Subscriptions	0	300	0	0	300	0	150	0	0	150
227001 Travel inland	0	27,720	0	0	27,720	0	19,336	0	0	19,336
227004 Fuel, Lubricants and Oils	0	17,756	0	0	17,756	0	13,430	0	0	13,430
Total Cost of output078401	23,720	47,550	0	0	71,270	0	32,916	0	0	32,916

## 078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	2,008	0	0	2,008	0	0	0	0	0
221017 Subscriptions	0	667	0	0	667	0	0	0	0	0

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227001 Travel inland	0	2,596	0	0	2,596	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	32,590	0	0	0	32,590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	2,040	0	0	2,040	0	1,920	0	0	1,920
227001 Travel inland	0	2,740	0	0	2,740	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>5,980</b>	<b>0</b>	<b>0</b>	<b>5,980</b>	<b>32,590</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>35,010</b>
<b>Total Cost of Higher LG Services</b>	<b>23,720</b>	<b>58,801</b>	<b>0</b>	<b>0</b>	<b>82,521</b>	<b>32,590</b>	<b>35,336</b>	<b>0</b>	<b>0</b>	<b>67,926</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,342	0	20,342	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>26,842</b>	<b>0</b>	<b>26,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,842</b>	<b>0</b>	<b>26,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>23,720</b>	<b>58,801</b>	<b>26,842</b>	<b>0</b>	<b>109,364</b>	<b>32,590</b>	<b>35,336</b>	<b>0</b>	<b>0</b>	<b>67,926</b>
<b>Total cost of Education</b>	<b>5,427,996</b>	<b>623,075</b>	<b>268,424</b>	<b>0</b>	<b>6,319,495</b>	<b>5,751,366</b>	<b>1,026,485</b>	<b>117,687</b>	<b>0</b>	<b>6,895,538</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>914,673</b>	<b>684,115</b>	<b>831,561</b>
Locally Raised Revenues	27,400	28,828	35,498
Other Transfers from Central Government	842,807	610,400	751,466
Urban Unconditional Grant (Non-Wage)	12,000	11,440	0
Urban Unconditional Grant (Wage)	32,466	33,448	44,597
<b>Development Revenues</b>	<b>81,570</b>	<b>81,570</b>	<b>104,766</b>
Urban Discretionary Development Equalization Grant	81,570	81,570	104,766
<b>Total Revenues shares</b>	<b>996,243</b>	<b>765,685</b>	<b>936,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,466	33,448	44,597
Non Wage	882,207	492,018	786,964
<b>Development Expenditure</b>			
Domestic Development	81,570	79,990	104,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>996,243</b>	<b>605,456</b>	<b>936,327</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	27,148	0	0	27,148	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	78,852	0	0	78,852	0	33,542	0	0	33,542
<b>Total Cost of output048104</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>52,542</b>	<b>0</b>	<b>0</b>	<b>52,542</b>



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### 048105 District Road equipment and machinery repaired

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,240	0	0	10,240
228002 Maintenance - Vehicles	0	106,421	0	0	106,421	0	88,000	0	88,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>106,421</b>	<b>0</b>	<b>0</b>	<b>106,421</b>	<b>0</b>	<b>101,240</b>	<b>0</b>	<b>101,240</b>

### 048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	100,863	0	0	100,863	0	82,000	0	82,000
227004 Fuel, Lubricants and Oils	0	250,000	0	0	250,000	0	406,179	0	406,179
228004 Maintenance – Other	0	154,511	0	0	154,511	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>505,374</b>	<b>0</b>	<b>0</b>	<b>505,374</b>	<b>0</b>	<b>488,179</b>	<b>0</b>	<b>488,179</b>

### 048107 Sector Capacity Development

211101 General Staff Salaries	32,466	0	0	0	32,466	0	0	0	0
221003 Staff Training	0	1,800	0	0	1,800	0	0	0	0
221012 Small Office Equipment	0	360	0	0	360	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0
221017 Subscriptions	0	1,884	0	0	1,884	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0
222003 Information and communications technology (ICT)	0	456	0	0	456	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0
223005 Electricity	0	1,440	0	0	1,440	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	0	9,800	0	0	9,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,760	0	0	3,760	0	0	0	0
228001 Maintenance - Civil	0	920	0	0	920	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0
228004 Maintenance – Other	0	5,880	0	0	5,880	0	0	0	0
<b>Total Cost of output048107</b>	<b>32,466</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>71,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	44,597	0	0	44,597
221001 Advertising and Public Relations	0	0	0	0	0	0	1,184	0	1,184
221003 Staff Training	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,760	0	0	1,760	0	2,000	0	2,000
221012 Small Office Equipment	0	860	0	0	860	0	960	0	960
221014 Bank Charges and other Bank related costs	0	1,096	0	0	1,096	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,980	0	3,980
222001 Telecommunications	0	3,954	0	0	3,954	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	0	840	0	840

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223006 Water	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	18,226	0	0	18,226	0	33,560	0	0	33,560
227004 Fuel, Lubricants and Oils	0	9,512	0	0	9,512	0	19,600	0	0	19,600
228004 Maintenance – Other	0	0	0	0	0	0	2,470	0	0	2,470
<b>Total Cost of output048108</b>	<b>0</b>	<b>35,408</b>	<b>0</b>	<b>0</b>	<b>35,408</b>	<b>44,597</b>	<b>69,314</b>	<b>0</b>	<b>0</b>	<b>113,911</b>

## 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	73,500	0	0	73,500	0	75,000	0	0	75,000
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,103	0	0	8,103	0	690	0	0	690
<b>Total Cost of output048109</b>	<b>0</b>	<b>86,403</b>	<b>0</b>	<b>0</b>	<b>86,403</b>	<b>0</b>	<b>75,690</b>	<b>0</b>	<b>0</b>	<b>75,690</b>
<b>Total Cost of Higher LG Services</b>	<b>32,466</b>	<b>882,207</b>	<b>0</b>	<b>0</b>	<b>914,673</b>	<b>44,597</b>	<b>786,964</b>	<b>0</b>	<b>0</b>	<b>831,561</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>32,466</b>	<b>882,207</b>	<b>0</b>	<b>0</b>	<b>914,673</b>	<b>44,597</b>	<b>786,964</b>	<b>0</b>	<b>0</b>	<b>831,561</b>

## 0483 Municipal Services

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

## 048372 Administrative Capital

312101 Non-Residential Buildings	0	0	81,570	0	81,570	0	0	84,766	0	84,766
<b>Total for LCIII: Sheema Central Division</b>	<b>County: Sheema Municipal Council</b>					<b>84,766</b>				
<i>LCII: Nyakashambya Ward Rugongi</i>	<i>Building Construction - Building Costs-209</i>					<i>Source: Urban Discretionary Development Equalization Grant 84,766</i>				
<b>Total Cost of output048372</b>	<b>0</b>	<b>0</b>	<b>81,570</b>	<b>0</b>	<b>81,570</b>	<b>0</b>	<b>0</b>	<b>84,766</b>	<b>0</b>	<b>84,766</b>

## 048380 Street Lighting Facilities Constructed and Rehabilitated

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Kabwohe Division</b>	<b>County: Sheema Municipal Council</b>					<b>20,000</b>				
<i>LCII: Kabwohe Ward Central Business District</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>					<i>Source: Urban Discretionary Development Equalization Grant 20,000</i>				
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>81,570</b>	<b>0</b>	<b>81,570</b>	<b>0</b>	<b>0</b>	<b>104,766</b>	<b>0</b>	<b>104,766</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>81,570</b>	<b>0</b>	<b>81,570</b>	<b>0</b>	<b>0</b>	<b>104,766</b>	<b>0</b>	<b>104,766</b>
<b>Total cost of Roads and Engineering</b>	<b>32,466</b>	<b>882,207</b>	<b>81,570</b>	<b>0</b>	<b>996,243</b>	<b>44,597</b>	<b>786,964</b>	<b>104,766</b>	<b>0</b>	<b>936,327</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,370</b>	<b>40,068</b>	<b>72,706</b>
Locally Raised Revenues	18,162	5,318	37,206
Urban Unconditional Grant (Non-Wage)	23,100	14,950	9,100
Urban Unconditional Grant (Wage)	24,108	19,800	26,400
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,000	8,000	0
<b>Total Revenues shares</b>	<b>73,370</b>	<b>48,068</b>	<b>72,706</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,108	19,800	26,400
Non Wage	41,262	19,128	46,306
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,370</b>	<b>46,928</b>	<b>72,706</b>

**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										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,150	0	0	1,150	0	1,464	0	0	1,464
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	562	0	0	562
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>0</b>	<b>2,026</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	312	0	0	312
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	405	0	0	405

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<b>Total Cost of output098307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,217</b>	<b>0</b>	<b>0</b>	<b>2,217</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	611	0	0	611	0	496	0	0	496
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	556	0	0	556
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,411</b>	<b>0</b>	<b>0</b>	<b>2,411</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	9,195	0	0	9,195
227001 Travel inland	0	0	0	0	0	0	567	0	0	567
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>0</b>	<b>9,762</b>
<b>098311 Infrastrutture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,072	0	0	3,072	0	0	0	0	0
221001 Advertising and Public Relations	0	128	0	0	128	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	8,340	0	0	8,340
225001 Consultancy Services- Short term	0	1,150	0	0	1,150	0	8,000	0	0	8,000
225002 Consultancy Services- Long-term	0	16,162	0	0	16,162	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,426	0	0	4,426
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	770	0	0	770
<b>Total Cost of output098311</b>	<b>0</b>	<b>20,512</b>	<b>0</b>	<b>0</b>	<b>20,512</b>	<b>0</b>	<b>22,536</b>	<b>0</b>	<b>0</b>	<b>22,536</b>
<b>098312 Sector Capacity Development</b>										
211101 General Staff Salaries	24,108	0	0	0	24,108	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,496	0	0	2,496	0	0	0	0	0
221002 Workshops and Seminars	0	850	0	0	850	0	440	0	0	440
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	140	0	0	140
221009 Welfare and Entertainment	0	200	0	0	200	0	1,009	0	0	1,009
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	410	0	0	410
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	960	0	0	960
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,256	0	0	2,256
227004 Fuel, Lubricants and Oils	0	1,993	0	0	1,993	0	3,499	0	0	3,499
<b>Total Cost of output098312</b>	<b>24,108</b>	<b>11,539</b>	<b>0</b>	<b>0</b>	<b>35,647</b>	<b>26,400</b>	<b>8,714</b>	<b>0</b>	<b>0</b>	<b>35,114</b>
<b>Total Cost of Higher LG Services</b>	<b>24,108</b>	<b>41,262</b>	<b>0</b>	<b>0</b>	<b>65,370</b>	<b>26,400</b>	<b>46,306</b>	<b>0</b>	<b>0</b>	<b>72,706</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>24,108</b>	<b>41,262</b>	<b>8,000</b>	<b>0</b>	<b>73,370</b>	<b>26,400</b>	<b>46,306</b>	<b>0</b>	<b>0</b>	<b>72,706</b>
<b>Total cost of Natural Resources</b>	<b>24,108</b>	<b>41,262</b>	<b>8,000</b>	<b>0</b>	<b>73,370</b>	<b>26,400</b>	<b>46,306</b>	<b>0</b>	<b>0</b>	<b>72,706</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,016</b>	<b>69,362</b>	<b>62,375</b>
Locally Raised Revenues	4,700	1,250	1,500
Sector Conditional Grant (Non-Wage)	17,224	12,918	16,830
Urban Unconditional Grant (Non-Wage)	2,500	0	500
Urban Unconditional Grant (Wage)	73,592	55,194	43,545
<b>Development Revenues</b>	<b>254,023</b>	<b>115,923</b>	<b>0</b>
Other Transfers from Central Government	254,023	115,923	0
<b>Total Revenues shares</b>	<b>352,039</b>	<b>185,286</b>	<b>62,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,592	55,194	43,545
Non Wage	24,424	14,168	18,830
<b>Development Expenditure</b>			
Domestic Development	254,023	115,923	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>352,039</b>	<b>185,286</b>	<b>62,375</b>

### 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										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>2,389</b>	<b>0</b>	<b>0</b>	<b>2,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	73,592	0	0	0	73,592	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,812	0	0	1,812	0	0	0	0	0
227001 Travel inland	0	3,980	0	0	3,980	0	4,256	0	0	4,256
<b>Total Cost of output108104</b>	<b>73,592</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>79,384</b>	<b>0</b>	<b>4,256</b>	<b>0</b>	<b>0</b>	<b>4,256</b>

**108106 Support to Public Libraries**

227001 Travel inland	0	531	0	0	531	0	0	0	0	0
<b>Total Cost of output108106</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108107 Gender Mainstreaming**

222001 Telecommunications	0	50	0	0	50	0	150	0	0	150
227001 Travel inland	0	450	0	0	450	0	1,200	0	0	1,200
<b>Total Cost of output108107</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	738	0	0	738	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	2,000	0	0	2,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	304	0	0	304	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108112 Work based inspections**

221002 Workshops and Seminars	0	220	0	0	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108113 Labour dispute settlement**

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	507	0	0	507	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0

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<b>Total Cost of output108113</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	43,545	0	0	0	43,545
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,380	0	0	1,380
227001 Travel inland	0	1,216	0	0	1,216	0	3,434	0	0	3,434
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,210	0	0	3,210
<b>Total Cost of output108117</b>	<b>0</b>	<b>1,216</b>	<b>0</b>	<b>0</b>	<b>1,216</b>	<b>43,545</b>	<b>8,024</b>	<b>0</b>	<b>0</b>	<b>51,569</b>
<b>Total Cost of Higher LG Services</b>	<b>73,592</b>	<b>20,168</b>	<b>0</b>	<b>0</b>	<b>93,760</b>	<b>43,545</b>	<b>18,830</b>	<b>0</b>	<b>0</b>	<b>62,375</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	4,257	0	0	4,257	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	237,492	0	237,492	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>237,492</b>	<b>0</b>	<b>237,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,531	0	16,531	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>16,531</b>	<b>0</b>	<b>16,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>254,023</b>	<b>0</b>	<b>254,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>73,592</b>	<b>24,424</b>	<b>254,023</b>	<b>0</b>	<b>352,039</b>	<b>43,545</b>	<b>18,830</b>	<b>0</b>	<b>0</b>	<b>62,375</b>
<b>Total cost of Community Based Services</b>	<b>73,592</b>	<b>24,424</b>	<b>254,023</b>	<b>0</b>	<b>352,039</b>	<b>43,545</b>	<b>18,830</b>	<b>0</b>	<b>0</b>	<b>62,375</b>



## Vote:796 Sheema Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,717</b>	<b>38,002</b>	<b>74,241</b>
Locally Raised Revenues	9,000	2,586	10,900
Urban Unconditional Grant (Non-Wage)	15,795	6,798	9,341
Urban Unconditional Grant (Wage)	27,922	28,618	54,000
<b>Development Revenues</b>	<b>5,638</b>	<b>5,638</b>	<b>2,487</b>
Urban Discretionary Development Equalization Grant	5,638	5,638	2,487
<b>Total Revenues shares</b>	<b>58,355</b>	<b>43,640</b>	<b>76,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,922	28,618	54,000
Non Wage	24,795	9,384	20,241
<b>Development Expenditure</b>			
Domestic Development	5,638	2,134	2,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,355</b>	<b>40,136</b>	<b>76,728</b>

**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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>											
211101 General Staff Salaries		27,922	0	0	0	27,922	54,000	0	0	0	54,000
221002 Workshops and Seminars		0	1,163	0	0	1,163	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding		0	150	0	0	150	0	1,000	0	0	1,000
222001 Telecommunications		0	960	0	0	960	0	960	0	0	960
227001 Travel inland		0	1,308	0	0	1,308	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils		0	1,050	0	0	1,050	0	500	0	0	500
<b>Total Cost of output138301</b>		<b>27,922</b>	<b>4,631</b>	<b>0</b>	<b>0</b>	<b>32,553</b>	<b>54,000</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>58,480</b>

# Vote:796 Sheema Municipal Council

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## 138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,700	0	0	2,700	0	2,400	0	0	2,400
<b>Total Cost of output138302</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	1,500	0	0	1,500
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	550	0	0	550
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 138308 Operational Planning

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,764	0	0	1,764	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,764</b>	<b>0</b>	<b>0</b>	<b>3,764</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	3,000	0	0	3,000	0	2,600	1,487	0	4,087
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,361	1,000	0	3,361
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,961</b>	<b>2,487</b>	<b>0</b>	<b>7,448</b>
<b>Total Cost of Higher LG Services</b>	<b>27,922</b>	<b>24,795</b>	<b>0</b>	<b>0</b>	<b>52,717</b>	<b>54,000</b>	<b>20,241</b>	<b>2,487</b>	<b>0</b>	<b>76,728</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,438	0	3,438	0	0	0	0	0
312213 ICT Equipment	0	0	2,200	0	2,200	0	0	0	0	0

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Total Cost of output138372	0	0	5,638	0	5,638	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,638	0	5,638	0	0	0	0	0
Total cost of Local Government Planning Services	27,922	24,795	5,638	0	58,355	54,000	20,241	2,487	0	76,728
Total cost of Planning	27,922	24,795	5,638	0	58,355	54,000	20,241	2,487	0	76,728

## Vote:796 Sheema Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,609</b>	<b>17,576</b>	<b>22,506</b>
Locally Raised Revenues	6,851	3,028	4,900
Urban Unconditional Grant (Non-Wage)	7,000	3,669	5,715
Urban Unconditional Grant (Wage)	21,758	10,879	11,891
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>35,609</b>	<b>17,576</b>	<b>22,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,758	8,818	11,891
Non Wage	13,851	6,697	10,615
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,609</b>	<b>15,515</b>	<b>22,506</b>

**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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	21,758	0	0	0	21,758	11,891	0	0	0	11,891
221002 Workshops and Seminars	0	500	0	0	500	0	830	0	0	830
221008 Computer supplies and Information Technology (IT)	0	830	0	0	830	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	386	0	0	386
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	1,698	0	0	1,698	0	2,168	0	0	2,168
<b>Total Cost of output148201</b>	<b>21,758</b>	<b>4,348</b>	<b>0</b>	<b>0</b>	<b>26,106</b>	<b>11,891</b>	<b>4,444</b>	<b>0</b>	<b>0</b>	<b>16,335</b>

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FY 2019/20

## 148202 Internal Audit

227001 Travel inland	0	7,676	0	0	7,676	0	2,211	0	0	2,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output148202</b>	<b>0</b>	<b>7,676</b>	<b>0</b>	<b>0</b>	<b>7,676</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	1,827	0	0	1,827	0	360	0	0	360
<b>Total Cost of output148204</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total Cost of Higher LG Services</b>	<b>21,758</b>	<b>13,851</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>11,891</b>	<b>10,615</b>	<b>0</b>	<b>0</b>	<b>22,506</b>
<b>Total cost of Internal Audit Services</b>	<b>21,758</b>	<b>13,851</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>11,891</b>	<b>10,615</b>	<b>0</b>	<b>0</b>	<b>22,506</b>
<b>Total cost of Internal Audit</b>	<b>21,758</b>	<b>13,851</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>11,891</b>	<b>10,615</b>	<b>0</b>	<b>0</b>	<b>22,506</b>

## Vote:796 Sheema Municipal Council

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	17,235
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	0	0	8,019
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	7,216
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	17,235
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,216
Non Wage	0	0	10,019
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	17,235

**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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,216	0	0	0	7,216
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	313	0	0	313
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>3,813</b>	<b>0</b>	<b>0</b>	<b>11,029</b>

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## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	645	0	0	645
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>2,645</b>

## 068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	2,301	0	0	2,301
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>3,561</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>10,019</b>	<b>0</b>	<b>0</b>	<b>17,235</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>10,019</b>	<b>0</b>	<b>0</b>	<b>17,235</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>10,019</b>	<b>0</b>	<b>0</b>	<b>17,235</b>

# Vote:796 Sheema Municipal Council

**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
Kagango Division	239,862	177,497	82,742
Sheema Central Division	163,503	95,149	79,238
Kashozi Division	128,640	73,969	64,486
Kabwohe Division	249,000	186,867	80,859
<b>Grand Total</b>	<b>781,005</b>	<b>533,482</b>	<b>307,325</b>
<i>o/w: Wage:</i>	<i>115,120</i>	<i>86,340</i>	<i>96,618</i>
<i>Non-Wage Reccurent:</i>	<i>572,065</i>	<i>353,322</i>	<i>118,044</i>
<i>Domestic Devt:</i>	<i>93,820</i>	<i>93,820</i>	<i>92,663</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:796 Sheema Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Kagango Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>211,482</b>	<b>149,116</b>	<b>54,895</b>
Locally Raised Revenues	146,956	100,291	0
Urban Unconditional Grant (Non-Wage)	35,746	27,240	34,312
Urban Unconditional Grant (Wage)	28,780	21,585	20,583
<b>Development Revenues</b>	<b>28,381</b>	<b>28,381</b>	<b>27,847</b>
Urban Discretionary Development Equalization Grant	28,381	28,381	27,847
<b>Total Revenue Shares</b>	<b>239,862</b>	<b>177,497</b>	<b>82,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,780	21,585	20,583
Non Wage	182,702	127,531	34,312
<b>Development Expenditure</b>			
Domestic Development	28,381	28,381	27,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,862</b>	<b>177,497</b>	<b>82,742</b>

**Vote:796 Sheema Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Sheema Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>139,011</b>	<b>70,657</b>	<b>54,933</b>
Locally Raised Revenues	78,567	25,307	0
Urban Unconditional Grant (Non-Wage)	31,664	23,765	30,679
Urban Unconditional Grant (Wage)	28,780	21,585	24,254
<b><i>Development Revenues</i></b>	<b>24,492</b>	<b>24,492</b>	<b>24,304</b>
Urban Discretionary Development Equalization Grant	24,492	24,492	24,304
<b>Total Revenue Shares</b>	<b>163,503</b>	<b>95,149</b>	<b>79,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	28,780	21,585	24,254
Non Wage	110,231	49,072	30,679
<b><i>Development Expenditure</i></b>			
Domestic Development	24,492	24,492	24,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>163,503</b>	<b>95,149</b>	<b>79,238</b>

# Vote:796 Sheema Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Kashozi Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>110,802</b>	<b>56,131</b>	<b>46,845</b>
Locally Raised Revenues	57,341	16,728	0
Urban Unconditional Grant (Non-Wage)	24,680	17,818	23,845
Urban Unconditional Grant (Wage)	28,780	21,585	23,000
<b><i>Development Revenues</i></b>	<b>17,838</b>	<b>17,838</b>	<b>17,642</b>
Urban Discretionary Development Equalization Grant	17,838	17,838	17,642
<b>Total Revenue Shares</b>	<b>128,640</b>	<b>73,969</b>	<b>64,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	28,780	21,585	23,000
Non Wage	82,022	34,546	23,845
<b><i>Development Expenditure</i></b>			
Domestic Development	17,838	17,838	17,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,640</b>	<b>73,969</b>	<b>64,486</b>

# Vote:796 Sheema Municipal Council

FY 2019/20

## SubCounty/Town Council/Division: Kabwohe Division

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,890</b>	<b>163,757</b>	<b>57,988</b>
Locally Raised Revenues	166,897	119,643	0
Urban Unconditional Grant (Non-Wage)	30,213	22,529	29,208
Urban Unconditional Grant (Wage)	28,780	21,585	28,780
<b>Development Revenues</b>	<b>23,109</b>	<b>23,109</b>	<b>22,871</b>
Urban Discretionary Development Equalization Grant	23,109	23,109	22,871
<b>Total Revenue Shares</b>	<b>249,000</b>	<b>186,867</b>	<b>80,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,780	21,585	28,780
Non Wage	197,110	142,172	29,208
<b>Development Expenditure</b>			
Domestic Development	23,109	23,109	22,871
External Financing	0	0	0
<b>Total Expenditure</b>	<b>249,000</b>	<b>186,867</b>	<b>80,859</b>

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FY 2019/20

SubCounty/Town Council/Division: Kagango Division

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	28,381	28,381	27,847
Urban Discretionary Development Equalization Grant	28,381	28,381	27,847
<b>Total Revenue Shares</b>	28,381	28,381	27,847
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,381	28,381	27,847
External Financing	0	0	0
<b>Total Expenditure</b>	28,381	28,381	27,847

## (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
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	568	0	568	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	27,847	0	27,847
312203 Furniture & Fixtures	0	0	5,813	0	5,813	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	28,381	0	28,381	0	0	27,847	0	27,847
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	28,381	0	28,381	0	0	27,847	0	27,847
<b>Total cost of Local Government Planning Services</b>	0	0	28,381	0	28,381	0	0	27,847	0	27,847
<b>Total cost of Planning</b>	0	0	28,381	0	28,381	0	0	27,847	0	27,847

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	28,780	21,585	20,583
Urban Unconditional Grant (Wage)	28,780	21,585	20,583
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	28,780	21,585	20,583
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,780	21,585	20,583
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	28,780	21,585	20,583

## (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										
138106 Office Support services										
211101 General Staff Salaries	28,780	0	0	0	28,780	20,583	0	0	0	20,583
<b>Total Cost of Output 06</b>	28,780	0	0	0	28,780	20,583	0	0	0	20,583
<b>Total Cost of Class of Output Higher LG Services</b>	28,780	0	0	0	28,780	20,583	0	0	0	20,583
<b>Total cost of District and Urban Administration</b>	28,780	0	0	0	28,780	20,583	0	0	0	20,583
<b>Total cost of Administration</b>	28,780	0	0	0	28,780	20,583	0	0	0	20,583

*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
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## Vote:796 Sheema Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>182,702</b>	<b>127,531</b>	<b>34,312</b>
Locally Raised Revenues	146,956	100,291	0
Urban Unconditional Grant (Non-Wage)	35,746	27,240	34,312
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>182,702</b>	<b>127,531</b>	<b>34,312</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	182,702	127,531	34,312
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>182,702</b>	<b>127,531</b>	<b>34,312</b>

## (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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,504	0	0	6,504	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	372	0	0	372	0	0	0	0	0
225003 Taxes on (Professional) Services	0	20,740	0	0	20,740	0	0	0	0	0
227001 Travel inland	0	42,418	0	0	42,418	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>102,234</b>	<b>0</b>	<b>0</b>	<b>102,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	11,000	0	0	11,000	0	34,312	0	0	34,312
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>34,312</b>	<b>0</b>	<b>0</b>	<b>34,312</b>
<b>148105 LG Accounting Services</b>										
221007 Books, Periodicals & Newspapers	0	428	0	0	428	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,040	0	0	2,040	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>9,468</b>	<b>0</b>	<b>0</b>	<b>9,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,759	0	0	2,759	0	0	0	0	0
221001 Advertising and Public Relations	0	1,041	0	0	1,041	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>182,702</b>	<b>0</b>	<b>0</b>	<b>182,702</b>	<b>0</b>	<b>34,312</b>	<b>0</b>	<b>0</b>	<b>34,312</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>182,702</b>	<b>0</b>	<b>0</b>	<b>182,702</b>	<b>0</b>	<b>34,312</b>	<b>0</b>	<b>0</b>	<b>34,312</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>182,702</b>	<b>0</b>	<b>0</b>	<b>182,702</b>	<b>0</b>	<b>34,312</b>	<b>0</b>	<b>0</b>	<b>34,312</b>

SubCounty/Town Council/Division: Sheema Central Division

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,492</b>	<b>24,492</b>	<b>24,304</b>
Urban Discretionary Development Equalization Grant	24,492	24,492	24,304
<b>Total Revenue Shares</b>	<b>24,492</b>	<b>24,492</b>	<b>24,304</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,492	24,492	24,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,492</b>	<b>24,492</b>	<b>24,304</b>

## (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
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	490	0	490	0	0	0	0	0
312101 Non-Residential Buildings	0	0	19,002	0	19,002	0	0	24,304	0	24,304
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>0</b>	<b>24,304</b>	<b>0</b>	<b>24,304</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>0</b>	<b>24,304</b>	<b>0</b>	<b>24,304</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>0</b>	<b>24,304</b>	<b>0</b>	<b>24,304</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>24,492</b>	<b>0</b>	<b>0</b>	<b>24,304</b>	<b>0</b>	<b>24,304</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	28,780	21,585	24,254
Urban Unconditional Grant (Wage)	28,780	21,585	24,254
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>28,780</b>	<b>21,585</b>	<b>24,254</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,780	21,585	24,254
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,780</b>	<b>21,585</b>	<b>24,254</b>

## (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										
138106 Office Support services										
211101 General Staff Salaries	28,780	0	0	0	28,780	24,254	0	0	0	24,254
<b>Total Cost of Output 06</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,254</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,254</b>
<b>Total cost of District and Urban Administration</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,254</b>
<b>Total cost of Administration</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,254</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>110,231</b>	<b>49,072</b>	<b>30,679</b>
Locally Raised Revenues	78,567	25,307	0
Urban Unconditional Grant (Non-Wage)	31,664	23,765	30,679
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>110,231</b>	<b>49,072</b>	<b>30,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	110,231	49,072	30,679
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,231</b>	<b>49,072</b>	<b>30,679</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	980	0	0	980	0	0	0	0	0
221002 Workshops and Seminars	0	1,048	0	0	1,048	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60	0	0	60	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	729	0	0	729	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
225003 Taxes on (Professional) Services	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	15,841	0	0	15,841	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,546	0	0	1,546	0	0	0	0	0
282104 Compensation to 3rd Parties	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>27,284</b>	<b>0</b>	<b>0</b>	<b>27,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	984	0	0	984	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	2,851	0	0	2,851	0	30,679	0	0	30,679
227003 Carriage, Haulage, Freight and transport hire	0	2,525	0	0	2,525	0	0	0	0	0

# Vote:796 Sheema Municipal Council

## FY 2019/20

227004 Fuel, Lubricants and Oils	0	4,840	0	0	4,840	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>30,679</b>	<b>0</b>	<b>0</b>	<b>30,679</b>

### 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,447	0	0	1,447	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,587	0	0	1,587	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,153	0	0	1,153	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,567	0	0	5,567	0	0	0	0	0
227001 Travel inland	0	4,433	0	0	4,433	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	980	0	0	980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,380	0	0	2,380	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,988	0	0	4,988	0	0	0	0	0
225002 Consultancy Services- Long-term	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	8,200	0	0	8,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,895	0	0	14,895	0	0	0	0	0
228004 Maintenance – Other	0	2,357	0	0	2,357	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>107,731</b>	<b>0</b>	<b>0</b>	<b>107,731</b>	<b>0</b>	<b>30,679</b>	<b>0</b>	<b>0</b>	<b>30,679</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>107,731</b>	<b>0</b>	<b>0</b>	<b>107,731</b>	<b>0</b>	<b>30,679</b>	<b>0</b>	<b>0</b>	<b>30,679</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>107,731</b>	<b>0</b>	<b>0</b>	<b>107,731</b>	<b>0</b>	<b>30,679</b>	<b>0</b>	<b>0</b>	<b>30,679</b>

## SubCounty/Town Council/Division: Kashozi Division

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:796 Sheema Municipal Council****FY 2019/20**

<b>Development Revenues</b>	<b>17,838</b>	<b>17,838</b>	<b>17,642</b>
Urban Discretionary Development Equalization Grant	17,838	17,838	17,642
<b>Total Revenue Shares</b>	<b>17,838</b>	<b>17,838</b>	<b>17,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,838	17,838	17,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,838</b>	<b>17,838</b>	<b>17,642</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	357	0	357	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,481	0	15,481	0	0	17,642	0	17,642
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>0</b>	<b>17,642</b>	<b>0</b>	<b>17,642</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>0</b>	<b>17,642</b>	<b>0</b>	<b>17,642</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>0</b>	<b>17,642</b>	<b>0</b>	<b>17,642</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>17,838</b>	<b>0</b>	<b>0</b>	<b>17,642</b>	<b>0</b>	<b>17,642</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,780</b>	<b>21,585</b>	<b>23,000</b>
Urban Unconditional Grant (Wage)	28,780	21,585	23,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:796 Sheema Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	28,780	21,585	23,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	28,780	21,585	23,000
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,780</b>	<b>21,585</b>	<b>23,000</b>

(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										
138106 Office Support services										
211101 General Staff Salaries	28,780	0	0	0	28,780	23,000	0	0	0	23,000
<b>Total Cost of Output 06</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of District and Urban Administration</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Administration</b>	<b>28,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,780</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>82,022</b>	<b>34,546</b>	<b>23,845</b>
Locally Raised Revenues	57,341	16,728	0
Urban Unconditional Grant (Non-Wage)	24,680	17,818	23,845
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>82,022</b>	<b>34,546</b>	<b>23,845</b>

# Vote:796 Sheema Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	82,022	34,546	23,845
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,022</b>	<b>34,546</b>	<b>23,845</b>

## (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

### 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,700	0	0	1,700	0	0	0	0	0
225003 Taxes on (Professional) Services	0	1,710	0	0	1,710	0	0	0	0	0
227001 Travel inland	0	6,200	0	0	6,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,442	0	0	12,442	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>32,632</b>	<b>0</b>	<b>0</b>	<b>32,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,440	0	0	3,440	0	0	0	0	0
222001 Telecommunications	0	762	0	0	762	0	0	0	0	0
223001 Property Expenses	0	1,008	0	0	1,008	0	0	0	0	0
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	23,845	0	0	23,845
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,845</b>	<b>0</b>	<b>0</b>	<b>23,845</b>

### 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0

# Vote:796 Sheema Municipal Council

## FY 2019/20

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,742	0	0	7,742	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	9,398	0	0	9,398	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>31,180</b>	<b>0</b>	<b>0</b>	<b>31,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>77,522</b>	<b>0</b>	<b>0</b>	<b>77,522</b>	<b>0</b>	<b>23,845</b>	<b>0</b>	<b>0</b>	<b>23,845</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>77,522</b>	<b>0</b>	<b>0</b>	<b>77,522</b>	<b>0</b>	<b>23,845</b>	<b>0</b>	<b>0</b>	<b>23,845</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>77,522</b>	<b>0</b>	<b>0</b>	<b>77,522</b>	<b>0</b>	<b>23,845</b>	<b>0</b>	<b>0</b>	<b>23,845</b>

### SubCounty/Town Council/Division: Kabwohe Division

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	23,109	23,109	22,871
Urban Discretionary Development Equalization Grant	23,109	23,109	22,871
<b>Total Revenue Shares</b>	23,109	23,109	22,871
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,109	23,109	22,871
External Financing	0	0	0
<b>Total Expenditure</b>	23,109	23,109	22,871

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



## Vote:796 Sheema Municipal Council

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,647	0	2,647	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	462	0	462	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	22,871	0	22,871
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>0</b>	<b>22,871</b>	<b>0</b>	<b>22,871</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>0</b>	<b>22,871</b>	<b>0</b>	<b>22,871</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>0</b>	<b>22,871</b>	<b>0</b>	<b>22,871</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>23,109</b>	<b>0</b>	<b>0</b>	<b>22,871</b>	<b>0</b>	<b>22,871</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,780</b>	<b>21,585</b>	<b>28,780</b>
Urban Unconditional Grant (Wage)	28,780	21,585	28,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,780</b>	<b>21,585</b>	<b>28,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,780	21,585	28,780
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,780</b>	<b>21,585</b>	<b>28,780</b>

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

## Vote:796 Sheema Municipal Council

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	28,780	0	0	0	28,780	28,780	0	0	0	28,780
<b>Total Cost of Output 06</b>	28,780	0	0	0	28,780	28,780	0	0	0	28,780
<b>Total Cost of Class of Output Higher LG Services</b>	28,780	0	0	0	28,780	28,780	0	0	0	28,780
<b>Total cost of District and Urban Administration</b>	28,780	0	0	0	28,780	28,780	0	0	0	28,780
<b>Total cost of Administration</b>	28,780	0	0	0	28,780	28,780	0	0	0	28,780

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	197,110	142,172	29,208
Locally Raised Revenues	166,897	119,643	0
Urban Unconditional Grant (Non-Wage)	30,213	22,529	29,208
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	197,110	142,172	29,208
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	197,110	142,172	29,208
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	197,110	142,172	29,208

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

## 1481 Financial Management and Accountability(LG)

# Vote:796 Sheema Municipal Council

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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	676	0	0	676	0	0	0	0	0
225003 Taxes on (Professional) Services	0	44,204	0	0	44,204	0	0	0	0	0
227001 Travel inland	0	57,051	0	0	57,051	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>112,331</b>	<b>0</b>	<b>0</b>	<b>112,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars	0	6,506	0	0	6,506	0	0	0	0	0
221009 Welfare and Entertainment	0	6,140	0	0	6,140	0	0	0	0	0
222001 Telecommunications	0	1,929	0	0	1,929	0	0	0	0	0
227001 Travel inland	0	6,390	0	0	6,390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,635	0	0	3,635	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221001 Advertising and Public Relations	0	569	0	0	569	0	0	0	0	0
221009 Welfare and Entertainment	0	3,150	0	0	3,150	0	0	0	0	0
223001 Property Expenses	0	11,760	0	0	11,760	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,208	0	0	29,208
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
228004 Maintenance – Other	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,779</b>	<b>0</b>	<b>0</b>	<b>24,779</b>	<b>0</b>	<b>29,208</b>	<b>0</b>	<b>0</b>	<b>29,208</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	4,009	0	0	4,009	0	0	0	0	0
221003 Staff Training	0	6,311	0	0	6,311	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,560	0	0	1,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,400	0	0	7,400	0	0	0	0	0

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221009 Welfare and Entertainment	0	6,720	0	0	6,720	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>197,110</b>	<b>0</b>	<b>0</b>	<b>197,110</b>	<b>0</b>	<b>29,208</b>	<b>0</b>	<b>0</b>	<b>29,208</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>197,110</b>	<b>0</b>	<b>0</b>	<b>197,110</b>	<b>0</b>	<b>29,208</b>	<b>0</b>	<b>0</b>	<b>29,208</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>197,110</b>	<b>0</b>	<b>0</b>	<b>197,110</b>	<b>0</b>	<b>29,208</b>	<b>0</b>	<b>0</b>	<b>29,208</b>