

Vote:609 Sheema District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 668,494 | 393,054 | 636,033 |
| o/w Higher Local Government | 306,407 | 191,803 | 288,309 |
| o/w Lower Local Government | 362,087 | 190,431 | 347,723 |
| Discretionary Government Transfers | 3,209,971 | 2,458,382 | 3,308,057 |
| o/w Higher Local Government | 2,046,993 | 1,363,964 | 2,162,659 |
| o/w Lower Local Government | 1,162,979 | 742,293 | 1,145,398 |
| Conditional Government Transfers | 19,813,125 | 15,497,357 | 22,058,747 |
| o/w Higher Local Government | 19,813,125 | 15,497,357 | 22,058,747 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 820,981 | 613,540 | 891,958 |
| o/w Higher Local Government | 450,234 | 399,856 | 520,677 |
| o/w Lower Local Government | 370,747 | 213,685 | 371,281 |
| External Financing | 256,507 | 238,861 | 279,500 |
| o/w Higher Local Government | 256,507 | 238,861 | 279,500 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 24,769,079 | 19,201,194 | 27,174,295 |
| o/w Higher Local Government | 22,873,266 | 17,691,842 | 25,309,893 |
| o/w Lower Local Government | 1,895,813 | 1,146,409 | 1,864,402 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 3,757,103 | 2,701,601 | 3,292,338 |
| o/w Higher Local Government | 2,730,292 | 2,126,029 | 2,555,197 |
| o/w Lower Local Government | 1,026,811 | 575,572 | 737,141 |
| Finance | 476,100 | 353,823 | 812,917 |
| o/w Higher Local Government | 201,424 | 147,816 | 199,656 |
| o/w Lower Local Government | 274,677 | 206,007 | 613,261 |
| Statutory Bodies | 545,766 | 341,835 | 533,550 |

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|--|-------------------|------------------|-------------------|
| o/w Higher Local Government | 473,349 | 341,835 | 533,550 |
| o/w Lower Local Government | 72,417 | 0 | 0 |
| Production and Marketing | 949,425 | 707,784 | 1,061,041 |
| o/w Higher Local Government | 949,425 | 707,784 | 1,061,041 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 4,959,005 | 3,873,063 | 5,444,390 |
| o/w Higher Local Government | 4,959,005 | 3,873,063 | 5,444,390 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 12,261,445 | 9,479,633 | 13,892,542 |
| o/w Higher Local Government | 12,261,445 | 9,479,633 | 13,892,542 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 928,875 | 685,652 | 935,516 |
| o/w Higher Local Government | 558,128 | 509,696 | 564,235 |
| o/w Lower Local Government | 370,747 | 175,956 | 371,281 |
| Water | 244,720 | 221,363 | 533,793 |
| o/w Higher Local Government | 244,720 | 221,363 | 533,793 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 149,071 | 90,502 | 149,239 |
| o/w Higher Local Government | 149,071 | 90,502 | 149,239 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 131,983 | 80,110 | 141,075 |
| o/w Higher Local Government | 131,983 | 80,110 | 141,075 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 288,970 | 251,640 | 300,144 |
| o/w Higher Local Government | 137,809 | 100,495 | 157,425 |
| o/w Lower Local Government | 151,161 | 151,145 | 142,719 |
| Internal Audit | 41,521 | 27,491 | 42,172 |
| o/w Higher Local Government | 41,521 | 27,491 | 42,172 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 35,092 | 23,754 | 35,577 |
| o/w Higher Local Government | 35,092 | 23,754 | 35,577 |

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| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 24,769,079 | 18,838,250 | 27,174,295 |
| <i>o/w Higher Local Government</i> | <i>22,873,266</i> | <i>17,729,570</i> | <i>25,309,893</i> |
| <i>o/w: Wage:</i> | <i>14,694,786</i> | <i>10,943,831</i> | <i>15,321,492</i> |
| <i>Non-Wage Reccurent:</i> | <i>5,360,605</i> | <i>4,064,228</i> | <i>6,388,286</i> |
| <i>Domestic Devt:</i> | <i>2,561,367</i> | <i>2,482,649</i> | <i>3,320,615</i> |
| <i>External Financing:</i> | <i>256,507</i> | <i>238,861</i> | <i>279,500</i> |
| <i>o/w Lower Local Government</i> | <i>1,895,813</i> | <i>1,108,680</i> | <i>1,864,402</i> |
| <i>o/w: Wage:</i> | <i>737,141</i> | <i>385,141</i> | <i>737,141</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,007,511</i> | <i>572,394</i> | <i>984,542</i> |
| <i>Domestic Devt:</i> | <i>151,161</i> | <i>151,145</i> | <i>142,719</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:609 Sheema District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 668,494 | 393,054 | 636,033 |
| Advertisements/Bill Boards | 2,664 | 20 | 850 |
| Animal & Crop Husbandry related Levies | 18,169 | 7,372 | 16,750 |
| Application Fees | 13,611 | 2,700 | 18,300 |
| Business licenses | 39,967 | 18,106 | 35,862 |
| Educational/Instruction related levies | 67,127 | 43,591 | 68,100 |
| Fees from appeals | 6 | 0 | 0 |
| Fees from Hospital Private Wings | 120,000 | 66,594 | 94,950 |
| Inspection Fees | 38,256 | 17,357 | 23,640 |
| Interest from other government units | 0 | 0 | 2,068 |
| Interest from private entities - Domestic | 1,229 | 624 | 0 |
| Land Fees | 9,280 | 1,470 | 9,034 |
| Liquor licenses | 27,434 | 14,715 | 29,145 |
| Local Hotel Tax | 7,505 | 1,850 | 3,675 |
| Local Services Tax | 105,559 | 101,960 | 110,492 |
| Lock-up Fees | 0 | 0 | 2,000 |
| Market /Gate Charges | 135,599 | 73,075 | 103,700 |
| Miscellaneous receipts/income | 16,363 | 2,483 | 8,500 |
| Other Fees and Charges | 25,640 | 23,128 | 31,321 |
| Other fines and Penalties – from other government units | 0 | 0 | 0 |
| Other fines and Penalties - private | 1,675 | 150 | 600 |
| Other licenses | 500 | 0 | 0 |
| Park Fees | 6,417 | 0 | 106 |
| Property related Duties/Fees | 708 | 350 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 14,193 | 6,470 | 14,206 |
| Registration of Businesses | 5,204 | 4,750 | 4,884 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 0 | 0 | 2,850 |
| Sale of (Produced) Government Properties/Assets | 11,389 | 6,290 | 55,000 |
| 2a. Discretionary Government Transfers | 3,209,971 | 2,458,382 | 3,308,057 |
| District Discretionary Development Equalization Grant | 135,804 | 135,804 | 131,022 |
| District Unconditional Grant (Non-Wage) | 510,968 | 383,226 | 617,705 |
| District Unconditional Grant (Wage) | 1,555,109 | 1,166,332 | 1,555,109 |
| Urban Discretionary Development Equalization Grant | 67,808 | 67,808 | 67,611 |
| Urban Unconditional Grant (Non-Wage) | 203,141 | 152,356 | 199,467 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| Urban Unconditional Grant (Wage) | 737,141 | 552,856 | 737,141 |
| 2b. Conditional Government Transfer | 19,813,125 | 15,497,357 | 22,058,747 |
| Sector Conditional Grant (Wage) | 13,139,677 | 9,961,292 | 13,766,382 |
| Sector Conditional Grant (Non-Wage) | 2,225,970 | 1,532,168 | 2,990,205 |
| Sector Development Grant | 2,227,645 | 2,227,645 | 3,185,338 |
| Transitional Development Grant | 275,129 | 200,000 | 73,220 |
| General Public Service Pension Arrears (Budgeting) | 345,125 | 345,125 | 13,917 |
| Salary arrears (Budgeting) | 27,928 | 27,928 | 0 |
| Pension for Local Governments | 853,949 | 664,923 | 1,041,939 |
| Gratuity for Local Governments | 717,701 | 538,276 | 987,744 |
| 2c. Other Government Transfer | 820,981 | 628,657 | 891,958 |
| Support to PLE (UNEB) | 16,166 | 13,675 | 18,550 |
| Uganda Road Fund (URF) | 804,815 | 612,800 | 812,653 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 2,182 | 6,555 |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 |
| Support to Production Extension Services | 0 | 0 | 0 |
| Uganda Sanitation Fund (USF) | 0 | 0 | 0 |
| Results Based Financing (RBF) | 0 | 0 | 54,200 |
| 3. External Financing | 256,507 | 238,861 | 279,500 |
| United Nations Children Fund (UNICEF) | 105,500 | 9,305 | 105,500 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 14,667 |
| World Health Organisation (WHO) | 0 | 0 | 50,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 151,007 | 229,556 | 109,333 |
| Total Revenues shares | 24,769,079 | 19,216,311 | 27,174,295 |

Vote:609 Sheema District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,526,812 | 1,922,750 | 2,553,397 |
| District Unconditional Grant (Non-Wage) | 50,413 | 37,810 | 71,413 |
| District Unconditional Grant (Wage) | 518,298 | 300,012 | 418,134 |
| General Public Service Pension Arrears (Budgeting) | 345,125 | 345,125 | 13,917 |
| Gratuity for Local Governments | 717,701 | 538,276 | 987,744 |
| Locally Raised Revenues | 13,398 | 8,677 | 20,250 |
| Pension for Local Governments | 853,949 | 664,923 | 1,041,939 |
| Salary arrears (Budgeting) | 27,928 | 27,928 | 0 |
| Development Revenues | 203,480 | 203,279 | 1,800 |
| District Discretionary Development Equalization Grant | 3,132 | 3,132 | 1,620 |
| Locally Raised Revenues | 348 | 147 | 180 |
| Transitional Development Grant | 200,000 | 200,000 | 0 |
| Total Revenues shares | 2,730,292 | 2,126,029 | 2,555,197 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 518,298 | 299,908 | 418,134 |
| Non Wage | 2,008,514 | 1,705,110 | 2,135,263 |
| Development Expenditure | | | |
| Domestic Development | 203,480 | 135,387 | 1,800 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,730,292 | 2,140,404 | 2,555,197 |

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 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|------------------|--------------|----------|------------------|--|------------------|--------------|----------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 518,298 | 0 | 0 | 0 | 518,298 | 418,134 | 0 | 0 | 0 | 418,134 |
| 212105 Pension for Local Governments | 0 | 853,949 | 0 | 0 | 853,949 | 0 | 1,041,939 | 0 | 0 | 1,041,939 |
| 212107 Gratuity for Local Governments | 0 | 717,701 | 0 | 0 | 717,701 | 0 | 987,744 | 0 | 0 | 987,744 |
| 221009 Welfare and Entertainment | 0 | 1,433 | 0 | 0 | 1,433 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 690 | 0 | 0 | 690 |
| 227001 Travel inland | 0 | 6,754 | 0 | 0 | 6,754 | 0 | 12,400 | 0 | 0 | 12,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 345,125 | 0 | 0 | 345,125 | 0 | 13,917 | 0 | 0 | 13,917 |
| 321617 Salary Arrears (Budgeting) | 0 | 27,928 | 0 | 0 | 27,928 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 518,298 | 1,965,490 | 0 | 0 | 2,483,788 | 418,134 | 2,074,691 | 0 | 0 | 2,492,824 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138102 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 17,000 | 0 | 0 | 17,000 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 3,132 | 0 | 3,132 | 0 | 0 | 1,620 | 0 | 1,620 |
| Total Cost of output138103 | 0 | 0 | 3,132 | 0 | 3,132 | 0 | 0 | 1,620 | 0 | 1,620 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 911 | 0 | 0 | 911 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138104 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 9,911 | 0 | 0 | 9,911 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138105 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138106 Office Support services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,200 | 0 | 0 | 1,200 |

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|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138106 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 7,200 | 0 | 0 | 7,200 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138108 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,661 | 0 | 0 | 9,661 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 661 | 0 | 0 | 661 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138109 | 0 | 9,661 | 0 | 0 | 9,661 | 0 | 9,661 | 0 | 0 | 9,661 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,363 | 0 | 0 | 2,363 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output138111 | 0 | 4,363 | 0 | 0 | 4,363 | 0 | 6,800 | 0 | 0 | 6,800 |

138112 Information collection and management

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138112 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138113 Procurement Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138113 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 6,000 | 0 | 0 | 6,000 |

| | | | | | | | | | | |
|---|----------------|------------------|--------------|----------|------------------|----------------|------------------|--------------|----------|------------------|
| Total Cost of Higher LG Services | 518,298 | 2,008,514 | 3,132 | 0 | 2,529,944 | 418,134 | 2,135,263 | 1,620 | 0 | 2,555,017 |
|---|----------------|------------------|--------------|----------|------------------|----------------|------------------|--------------|----------|------------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-----|---|-----|---|---|-----|---|-----|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 348 | 0 | 348 | 0 | 0 | 180 | 0 | 180 |
|---|---|---|-----|---|-----|---|---|-----|---|-----|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 180

LCII: Nyakashambya Ward Sheema District Head Monitoring, Source: Locally Raised Revenues 180
(Physical) Quarters Supervision and Appraisal - General Works - 1260

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|---|---------|---|---------|---|---|---|---|---|

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|---|---------|-----------|---------|---|-----------|---------|-----------|-------|---|-----------|
| Total Cost of output138172 | 0 | 0 | 200,348 | 0 | 200,348 | 0 | 0 | 180 | 0 | 180 |
| Total Cost of Capital Purchases | 0 | 0 | 200,348 | 0 | 200,348 | 0 | 0 | 180 | 0 | 180 |
| Total cost of District and Urban Administration | 518,298 | 2,008,514 | 203,480 | 0 | 2,730,292 | 418,134 | 2,135,263 | 1,800 | 0 | 2,555,197 |
| Total cost of Administration | 518,298 | 2,008,514 | 203,480 | 0 | 2,730,292 | 418,134 | 2,135,263 | 1,800 | 0 | 2,555,197 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 195,990 | 142,744 | 199,656 |
| District Unconditional Grant (Non-Wage) | 71,317 | 53,488 | 72,869 |
| District Unconditional Grant (Wage) | 120,011 | 87,281 | 120,011 |
| Locally Raised Revenues | 4,662 | 1,975 | 6,776 |
| Development Revenues | 5,434 | 5,072 | 0 |
| District Discretionary Development Equalization Grant | 4,891 | 4,891 | 0 |
| Locally Raised Revenues | 543 | 181 | 0 |
| Total Revenues shares | 201,424 | 147,816 | 199,656 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 120,011 | 83,582 | 120,011 |
| Non Wage | 75,979 | 52,824 | 79,645 |
| Development Expenditure | | | |
| Domestic Development | 5,434 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 201,424 | 136,406 | 199,656 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 120,011 | 0 | 0 | 0 | 120,011 | 120,011 | 0 | 0 | 0 | 120,011 |
| 221003 Staff Training | 0 | 1,562 | 0 | 0 | 1,562 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,014 | 0 | 0 | 5,014 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

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|--|----------------|--------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output148101 | 120,011 | 9,562 | 0 | 0 | 129,573 | 120,011 | 15,114 | 0 | 0 | 135,125 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output148102 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 1,120 | 0 | 0 | 1,120 | 0 | 1,123 | 0 | 0 | 1,123 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 909 | 0 | 0 | 909 | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148103 | 0 | 8,929 | 0 | 0 | 8,929 | 0 | 10,123 | 0 | 0 | 10,123 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,371 | 0 | 0 | 1,371 | 0 | 1,371 | 0 | 0 | 1,371 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output148104 | 0 | 7,071 | 0 | 0 | 7,071 | 0 | 6,571 | 0 | 0 | 6,571 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,917 | 0 | 0 | 2,917 |
| 227001 Travel inland | 0 | 1,917 | 0 | 0 | 1,917 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output148105 | 0 | 7,417 | 0 | 0 | 7,417 | 0 | 6,917 | 0 | 0 | 6,917 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 12,440 | 0 | 0 | 12,440 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 4,400 | 0 | 0 | 4,400 |
| 222001 Telecommunications | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 3,700 | 0 | 0 | 3,700 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 960 | 0 | 0 | 960 | 0 | 4,400 | 0 | 0 | 4,400 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output148106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 148107 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output148107 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 700 | 0 | 0 | 700 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,720 | 0 | 0 | 2,720 |
| Total Cost of output148108 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,420 | 0 | 0 | 4,420 |
| Total Cost of Higher LG Services | 120,011 | 75,979 | 0 | 0 | 195,990 | 120,011 | 79,645 | 0 | 0 | 199,656 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 5,434 | 0 | 5,434 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148172 | 0 | 0 | 5,434 | 0 | 5,434 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 5,434 | 0 | 5,434 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 120,011 | 75,979 | 5,434 | 0 | 201,424 | 120,011 | 79,645 | 0 | 0 | 199,656 |
| Total cost of Finance | 120,011 | 75,979 | 5,434 | 0 | 201,424 | 120,011 | 79,645 | 0 | 0 | 199,656 |

Vote:609 Sheema District

FY 2020/21

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 473,349 | 341,835 | 533,550 |
| District Unconditional Grant (Non-Wage) | 227,663 | 170,747 | 295,163 |
| District Unconditional Grant (Wage) | 186,956 | 130,118 | 186,956 |
| Locally Raised Revenues | 58,730 | 40,970 | 51,431 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 473,349 | 341,835 | 533,550 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 186,956 | 106,554 | 186,956 |
| Non Wage | 286,393 | 188,547 | 346,594 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 473,349 | 295,102 | 533,550 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 78,770 | 0 | 0 | 0 | 78,770 | 78,770 | 0 | 0 | 0 | 78,770 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 230,531 | 0 | 0 | 230,531 |
| 213004 Gratuity Expenses | 0 | 182,079 | 0 | 0 | 182,079 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 17,640 | 0 | 0 | 17,640 | 0 | 22,576 | 0 | 0 | 22,576 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | 0 | 180 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| Total Cost of output138201 | 78,770 | 208,119 | 0 | 0 | 286,889 | 78,770 | 261,087 | 0 | 0 | 339,857 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 22,392 | 0 | 0 | 0 | 22,392 | 28,474 | 0 | 0 | 0 | 28,474 |
| 221001 Advertising and Public Relations | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 4,100 | 0 | 0 | 4,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 591 | 0 | 0 | 591 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,900 | 0 | 0 | 6,900 |
| Total Cost of output138202 | 22,392 | 10,491 | 0 | 0 | 32,883 | 28,474 | 13,000 | 0 | 0 | 41,474 |
| 138203 LG Staff Recruitment Services | | | | | | | | | | |
| 211101 General Staff Salaries | 20,596 | 0 | 0 | 0 | 20,596 | 20,596 | 0 | 0 | 0 | 20,596 |
| 221001 Advertising and Public Relations | 0 | 4,503 | 0 | 0 | 4,503 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 800 | 0 | 0 | 800 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 1,390 | 0 | 0 | 1,390 | 0 | 2,600 | 0 | 0 | 2,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 962 | 0 | 0 | 962 | 0 | 920 | 0 | 0 | 920 |
| 227001 Travel inland | 0 | 6,632 | 0 | 0 | 6,632 | 0 | 12,383 | 0 | 0 | 12,383 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output138203 | 20,596 | 16,087 | 0 | 0 | 36,684 | 20,596 | 20,303 | 0 | 0 | 40,899 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 380 | 0 | 0 | 380 | 0 | 380 | 0 | 0 | 380 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 5,168 | 0 | 0 | 5,168 | 0 | 5,168 | 0 | 0 | 5,168 |
| Total Cost of output138204 | 0 | 6,348 | 0 | 0 | 6,348 | 0 | 6,348 | 0 | 0 | 6,348 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 640 | 0 | 0 | 640 | 0 | 640 | 0 | 0 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 980 | 0 | 0 | 980 | 0 | 980 | 0 | 0 | 980 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 4,528 | 0 | 0 | 4,528 | 0 | 4,528 | 0 | 0 | 4,528 |
| Total Cost of output138205 | 0 | 6,348 | 0 | 0 | 6,348 | 0 | 6,348 | 0 | 0 | 6,348 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211101 General Staff Salaries | 65,197 | 0 | 0 | 0 | 65,197 | 59,116 | 0 | 0 | 0 | 59,116 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,118 | 0 | 0 | 1,118 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 702 | 0 | 0 | 702 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,140 | 0 | 0 | 9,140 | 0 | 9,540 | 0 | 0 | 9,540 |
| Total Cost of output138206 | 65,197 | 12,960 | 0 | 0 | 78,157 | 59,116 | 15,740 | 0 | 0 | 74,856 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,472 | 0 | 0 | 6,472 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221012 Small Office Equipment | 0 | 320 | 0 | 0 | 320 | 0 | 320 | 0 | 0 | 320 |
| 227001 Travel inland | 0 | 16,848 | 0 | 0 | 16,848 | 0 | 16,848 | 0 | 0 | 16,848 |
| Total Cost of output138207 | 0 | 26,040 | 0 | 0 | 26,040 | 0 | 23,768 | 0 | 0 | 23,768 |
| Total Cost of Higher LG Services | 186,956 | 286,393 | 0 | 0 | 473,349 | 186,956 | 346,594 | 0 | 0 | 533,550 |
| Total cost of Local Statutory Bodies | 186,956 | 286,393 | 0 | 0 | 473,349 | 186,956 | 346,594 | 0 | 0 | 533,550 |
| Total cost of Statutory Bodies | 186,956 | 286,393 | 0 | 0 | 473,349 | 186,956 | 346,594 | 0 | 0 | 533,550 |

Vote:609 Sheema District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 855,016 | 613,375 | 967,275 |
| District Unconditional Grant (Non-Wage) | 1,838 | 778 | 8,838 |
| District Unconditional Grant (Wage) | 149,849 | 87,845 | 245,802 |
| Locally Raised Revenues | 8,410 | 3,563 | 8,410 |
| Sector Conditional Grant (Non-Wage) | 225,209 | 168,907 | 234,516 |
| Sector Conditional Grant (Wage) | 469,709 | 352,282 | 469,709 |
| Development Revenues | 94,409 | 94,409 | 93,766 |
| Sector Development Grant | 94,409 | 94,409 | 93,766 |
| Total Revenues shares | 949,425 | 707,784 | 1,061,041 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 619,559 | 396,417 | 715,511 |
| Non Wage | 235,457 | 136,352 | 251,764 |
| Development Expenditure | | | |
| Domestic Development | 94,409 | 21,143 | 93,766 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 949,425 | 553,912 | 1,061,041 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 469,709 | 0 | 0 | 0 | 469,709 | 469,709 | 0 | 0 | 0 | 469,709 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,188 | 0 | 0 | 16,188 | 0 | 14,864 | 0 | 0 | 14,864 |
| 227001 Travel inland | 0 | 44,000 | 0 | 0 | 44,000 | 0 | 105,600 | 0 | 0 | 105,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 66,000 | 0 | 0 | 66,000 | 0 | 11,500 | 0 | 0 | 11,500 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|---------|---------|---|---|---------|---------|---------|---|---|---------|
| Total Cost of output018101 | 469,709 | 126,188 | 0 | 0 | 595,897 | 469,709 | 131,964 | 0 | 0 | 601,673 |
| Total Cost of Higher LG Services | 469,709 | 126,188 | 0 | 0 | 595,897 | 469,709 | 131,964 | 0 | 0 | 601,673 |
| Total cost of Agricultural Extension Services | 469,709 | 126,188 | 0 | 0 | 595,897 | 469,709 | 131,964 | 0 | 0 | 601,673 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|----------------------------------|---|--------|---|---|--------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 8,833 | 0 | 0 | 8,833 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 7,662 | 0 | 0 | 7,662 |
| Total Cost of output018203 | 0 | 16,833 | 0 | 0 | 16,833 | 0 | 17,662 | 0 | 0 | 17,662 |

018204 Fisheries regulation

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 0 | 0 | 105 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 1,042 | 0 | 0 | 1,042 |
| 227001 Travel inland | 0 | 7,625 | 0 | 0 | 7,625 | 0 | 3,844 | 0 | 0 | 3,844 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,640 | 0 | 0 | 3,640 |
| Total Cost of output018204 | 0 | 12,625 | 0 | 0 | 12,625 | 0 | 8,831 | 0 | 0 | 8,831 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|----------------------------------|---|--------|---|---|--------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 10,133 | 0 | 0 | 10,133 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,700 | 0 | 0 | 6,700 | 0 | 7,662 | 0 | 0 | 7,662 |
| Total Cost of output018205 | 0 | 16,833 | 0 | 0 | 16,833 | 0 | 17,662 | 0 | 0 | 17,662 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|----------------------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 4,268 | 0 | 0 | 4,268 | 0 | 4,031 | 0 | 0 | 4,031 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output018207 | 0 | 4,268 | 0 | 0 | 4,268 | 0 | 8,831 | 0 | 0 | 8,831 |

018209 Support to DATICs

| | | | | | | | | | | |
|------------------------------|---|--------|---|---|--------|---|-------|---|---|-------|
| 224006 Agricultural Supplies | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 838 | 0 | 0 | 838 |
| 227001 Travel inland | 0 | 8,248 | 0 | 0 | 8,248 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output018209 | 0 | 10,248 | 0 | 0 | 10,248 | 0 | 1,838 | 0 | 0 | 1,838 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|---------|-------|---|---|---------|---------|-------|---|---|---------|
| 211101 General Staff Salaries | 149,849 | 0 | 0 | 0 | 149,849 | 245,802 | 0 | 0 | 0 | 245,802 |
| 221002 Workshops and Seminars | 0 | 160 | 0 | 0 | 160 | 0 | 390 | 0 | 0 | 390 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 2,400 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 24,520 | 0 | 0 | 24,520 | 0 | 41,376 | 0 | 0 | 41,376 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,983 | 0 | 0 | 15,983 | 0 | 10,811 | 0 | 0 | 10,811 |
| 228002 Maintenance - Vehicles | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output018212 | 149,849 | 48,463 | 0 | 0 | 198,312 | 245,802 | 64,976 | 0 | 0 | 310,778 |
| Total Cost of Higher LG Services | 149,849 | 109,269 | 0 | 0 | 259,119 | 245,802 | 119,800 | 0 | 0 | 365,601 |

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

018272 Administrative Capital

| | | | | | | | | | | |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 5,266 | 0 | 5,266 |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 5,266

LCII: Nyakashambya Ward District Headquarters Furniture and Source: Sector Development Grant 2,266
(Physical) Fixtures - Curtains-636

LCII: Nyakashambya Ward District Headquarters Furniture and Source: Sector Development Grant 3,000
(Physical) Fixtures - Work Station-659

| | | | | | | | | | | |
|----------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 2,000 | 0 | 2,000 |
|----------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 2,000

LCII: Nyakashambya Ward District Headquarters ICT - Printers- Source: Sector Development Grant 2,000
(Physical) 821

| | | | | | | | | | | |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312301 Cultivated Assets | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|

Total Cost of output018272 0 0 16,000 0 16,000 0 0 7,266 0 7,266

018275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,500 | 0 | 11,500 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 11,500

LCII: Nyakashambya Ward District Headquarters Construction Source: Sector Development Grant 1,500
(Physical) Services - Contractors-393

LCII: Nyakashambya Ward District Headquarters Construction Source: Sector Development Grant 10,000
(Physical) Services - Other Construction Works-405

| | | | | | | | | | | |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 75,000 | 0 | 75,000 |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 75,000

LCII: Nyakashambya Ward District Headquarters Transport Source: Sector Development Grant 75,000
(Physical) Equipment - Motorcycles-1920

Total Cost of output018275 0 0 50,000 0 50,000 0 0 86,500 0 86,500

Vote:609 Sheema District

FY 2020/21

018280 Valley dam construction

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312104 Other Structures | 0 | 0 | 8,820 | 0 | 8,820 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018280 | 0 | 0 | 8,820 | 0 | 8,820 | 0 | 0 | 0 | 0 | 0 |

018282 Slaughter slab construction

| | | | | | | | | | | |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|------------------|
| 312104 Other Structures | 0 | 0 | 19,589 | 0 | 19,589 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | 0 | 0 | 19,589 | 0 | 19,589 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 94,409 | 0 | 94,409 | 0 | 0 | 93,766 | 0 | 93,766 |
| Total cost of District Production Services | 149,849 | 109,269 | 94,409 | 0 | 353,528 | 245,802 | 119,800 | 93,766 | 0 | 459,367 |
| Total cost of Production and Marketing | 619,559 | 235,457 | 94,409 | 0 | 949,425 | 715,511 | 251,764 | 93,766 | 0 | 1,061,041 |

Vote:609 Sheema District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,953,482 | 2,954,815 | 4,167,061 |
| District Unconditional Grant (Non-Wage) | 2,597 | 1,948 | 2,597 |
| Locally Raised Revenues | 120,000 | 79,710 | 94,950 |
| Other Transfers from Central Government | 0 | 0 | 54,200 |
| Sector Conditional Grant (Non-Wage) | 288,497 | 216,366 | 366,865 |
| Sector Conditional Grant (Wage) | 3,542,388 | 2,656,791 | 3,648,449 |
| Development Revenues | 1,005,523 | 918,248 | 1,277,329 |
| External Financing | 251,007 | 238,861 | 279,500 |
| Sector Development Grant | 679,387 | 679,387 | 924,609 |
| Transitional Development Grant | 75,129 | 0 | 73,220 |
| Total Revenues shares | 4,959,005 | 3,873,063 | 5,444,390 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,542,388 | 2,146,361 | 3,648,449 |
| Non Wage | 411,093 | 292,123 | 518,612 |
| Development Expenditure | | | |
| Domestic Development | 754,516 | 229,740 | 997,829 |
| External Financing | 251,007 | 0 | 279,500 |
| Total Expenditure | 4,959,005 | 2,668,224 | 5,444,390 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|----------|---------------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088106 District healthcare management services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,667 | 14,667 |
| Total Cost of output088106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,667 | 14,667 |

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088107 Immunisation Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 251,007 | 251,007 | 0 | 0 | 0 | 264,833 | 264,833 |
| Total Cost of output088107 | 0 | 0 | 0 | 251,007 | 251,007 | 0 | 0 | 0 | 264,833 | 264,833 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 251,007 | 251,007 | 0 | 0 | 0 | 279,500 | 279,500 |

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

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 4,396 | 0 | 0 | 4,396 | 0 | 7,607 | 0 | 0 | 7,607 |
|--|---|-------|---|---|-------|---|-------|---|---|-------|

Total for LCIII: Missing Subcounty **County: Missing County** **7,607**

LCII: Missing Parish *NYAKASHOGA Source: Sector Conditional Grant (Non-Wage)* 2,536
HEALTHCENTRE II

LCII: Missing Parish *NYAMABAARE Source: Sector Conditional Grant (Non-Wage)* 2,536
HEALTHCENTRE II

LCII: Missing Parish *ST CLARET Source: Sector Conditional Grant (Non-Wage)* 2,536
HEALTHCENTRE II

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output088153 | 0 | 4,396 | 0 | 0 | 4,396 | 0 | 7,607 | 0 | 0 | 7,607 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 97,705 | 0 | 0 | 97,705 | 0 | 126,775 | 0 | 0 | 126,775 |
|--|---|--------|---|---|--------|---|---------|---|---|---------|

Total for LCIII: Kasaana **County: Sheema County** **5,071**

LCII: Karugorora *RUKONDO Source: Sector Conditional Grant (Non-Wage)* 5,071
HEALTHCENTRE II

Total for LCIII: Kyangyenyi **County: Sheema County** **10,142**

LCII: Kagongi *MABAARE Source: Sector Conditional Grant (Non-Wage)* 10,142
HEALTHCENTRE II

Total for LCIII: Rugarama **County: Sheema County** **10,142**

LCII: Nyakarama North *RUGARAMA Source: Sector Conditional Grant (Non-Wage)* 10,142
HEALTHCENTRE II

Total for LCIII: Kitagata **County: Sheema County** **5,071**

LCII: Kashekuro *KYEIBANGA Source: Sector Conditional Grant (Non-Wage)* 5,071
HEALTHCENTRE II

Total for LCIII: Missing Subcounty **County: Missing County** **96,349**

LCII: Missing Parish *BIGONA Source: Sector Conditional Grant (Non-Wage)* 5,071
HEALTHCENTRE II

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| | | | |
|----------------------|-------------------------------------|---|--------|
| LCII: Missing Parish | BUGONGI HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) | 10,142 |
| LCII: Missing Parish | BURARO HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 5,071 |
| LCII: Missing Parish | KARUGORORA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 5,071 |
| LCII: Missing Parish | KASAANA WEST HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 5,071 |
| LCII: Missing Parish | KASAANAEAST HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 5,071 |
| LCII: Missing Parish | KIGARAMA HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) | 10,142 |
| LCII: Missing Parish | KYANGYENYI HEALTHCENTR E III | Source: Sector Conditional Grant (Non-Wage) | 10,142 |
| LCII: Missing Parish | KYEIHARA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 10,142 |
| LCII: Missing Parish | MATSYORO HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 5,071 |
| LCII: Missing Parish | MUZIRA HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 5,071 |
| LCII: Missing Parish | SHUUKU HEALTH CENTRE IV | Source: Sector Conditional Grant (Non-Wage) | 20,284 |

| | | | | | | | | | | |
|------------------------------------|---|---------|---|---|---------|---|---------|---|---|---------|
| Total Cost of output088154 | 0 | 97,705 | 0 | 0 | 97,705 | 0 | 126,775 | 0 | 0 | 126,775 |
| Total Cost of Lower Local Services | 0 | 102,101 | 0 | 0 | 102,101 | 0 | 134,382 | 0 | 0 | 134,382 |

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

088182 Maternity Ward Construction and Rehabilitation

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|---------|---|---------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 1,250 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,619 | 0 | 8,619 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 650,000 | 0 | 650,000 |

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| | | | | | | | | | | | |
|----------------------------|--------------------------------------|--|----------------------------------|-----------------------|---------|---|---|---------|---|---------|--|
| Total for LCIII: Kitagata | | | | County: Sheema County | | | | | | 650,000 | |
| LCII: Kyeibanga East | Upgrade of Kyeibanga HC II to HC III | Building Construction - General Construction Works-227 | Source: Sector Development Grant | 650,000 | | | | | | | |
| Total Cost of output088182 | 0 | 0 | 520,169 | 0 | 520,169 | 0 | 0 | 650,000 | 0 | 650,000 | |

088183 OPD and other ward Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 12,304 | 0 | 12,304 | 0 | 0 | 12,850 | 0 | 12,850 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

| | | | | | | | | | | |
|------------------------------------|------------------------------|--|--|--|---------------|--|--|--|--|--|
| Total for LCIII: Kakindo TC | County: Sheema County | | | | 12,850 | | | | | |
|------------------------------------|------------------------------|--|--|--|---------------|--|--|--|--|--|

| | | | | | | | | | | |
|-----------------------------|---|---|---|--|--|--|--|--|--|--|
| <i>LCII: Kyangundu Ward</i> | <i>Renovation of the OPD ward for Kyangyenyi HC III</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: Sector Development Grant</i> | | | | | | | |
| | | | | | | | | | | |

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312212 Medical Equipment | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output088183 | 0 | 0 | 97,304 | 0 | 97,304 | 0 | 0 | 12,850 | 0 | 12,850 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

088185 Specialist Health Equipment and Machinery

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,938 | 0 | 210,938 |
|--------------------------|---|---|---|---|---|---|---|---------|---|---------|

| | | | | | | | | | | |
|--|------------------------------|--|--|--|----------------|--|--|--|--|--|
| Total for LCIII: Sheema Central Division (Physical) | County: Sheema County | | | | 210,938 | | | | | |
|--|------------------------------|--|--|--|----------------|--|--|--|--|--|

| | | | | | | | | | | |
|---|--|---|---|--|--|--|--|--|--|--|
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Procurement of medical equipment for HUs from JMS</i> | <i>Equipment - Assorted Medical Equipment-509</i> | <i>Source: Sector Development Grant</i> | | | | | | | |
| | | | | | | | | | | |

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| Total Cost of output088185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,938 | 0 | 210,938 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|

| | | | | | | | | | | |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| Total Cost of Capital Purchases | 0 | 0 | 617,474 | 0 | 617,474 | 0 | 0 | 873,788 | 0 | 873,788 |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------------|------------------|
| Total cost of Primary Healthcare | 0 | 102,101 | 617,474 | 251,007 | 970,582 | 0 | 134,382 | 873,788 | 279,500 | 1,287,670 |
|---|----------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------------|------------------|

0882 District Hospital Services

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088201 Hospital Health Worker Services

| | | | | | | | | | | | |
|--|---|--------|---|---|--------|---|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,800 | 0 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,460 | 0 | 0 | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 21,365 | 0 | 0 | 21,365 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,383 | 0 | 0 | 6,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 8,060 | 0 | 0 | 8,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|----------------|-------------|-----------------|----------------|----------------|--------------|
| 224004 Cleaning and Sanitation | 0 | 7,980 | 0 | 0 | 7,980 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 31,752 | 0 | 0 | 31,752 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088201 | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088251 District Hospital Services (LLS.)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 94,950 | 0 | 0 | 94,950 |
|---|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Kitagata TC **County: Sheema County** **94,950**

LCII: Muhito North Ward Muhito North Local revenue generated by Kitagata Hospital transfered back to the Hospital Source: Locally Raised Revenues 94,950

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 162,658 | 0 | 0 | 162,658 | 0 | 208,769 | 0 | 0 | 208,769 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Missing Subcounty **County: Missing County** **208,769**

LCII: Missing Parish KITAGATA Hospital DEC Fund Source: Sector Conditional Grant (Non-Wage) 208,769

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088251 | 0 | 162,658 | 0 | 0 | 162,658 | 0 | 303,719 | 0 | 0 | 303,719 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 162,658 | 0 | 0 | 162,658 | 0 | 303,719 | 0 | 0 | 303,719 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total cost of District Hospital Services | 0 | 282,658 | 0 | 0 | 282,658 | 0 | 303,719 | 0 | 0 | 303,719 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

0883 Health Management and Supervision

Ushs Thousands **Approved Budget for FY 2019/20** **Approved Budget Estimates for FY 2020/21**

| | | | | | | | | | | |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

088301 Healthcare Management Services

| | | | | | | | | | | |
|--|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 211101 General Staff Salaries | 3,542,388 | 0 | 0 | 0 | 3,542,388 | 3,648,449 | 0 | 0 | 0 | 3,648,449 |
| 221002 Workshops and Seminars | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,281 | 0 | 0 | 1,281 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,340 | 0 | 0 | 1,340 | 0 | 640 | 0 | 0 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 700 | 0 | 0 | 700 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 224004 Cleaning and Sanitation | 0 | 2,597 | 0 | 0 | 2,597 | 0 | 2,597 | 0 | 0 | 2,597 |
| 227001 Travel inland | 0 | 1,387 | 0 | 0 | 1,387 | 0 | 5,220 | 0 | 0 | 5,220 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,572 | 0 | 0 | 1,572 |
| 228002 Maintenance - Vehicles | 0 | 3,015 | 0 | 0 | 3,015 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088301 | 3,542,388 | 11,670 | 0 | 0 | 3,554,058 | 3,648,449 | 12,529 | 0 | 0 | 3,660,978 |

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088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 5,853 | 0 | 0 | 5,853 | 0 | 6,533 | 0 | 0 | 6,533 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,249 | 0 | 0 | 7,249 |
| Total Cost of output088302 | 0 | 11,853 | 0 | 0 | 11,853 | 0 | 13,782 | 0 | 0 | 13,782 |

088303 Sector Capacity Development

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 227001 Travel inland | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 54,200 | 0 | 0 | 54,200 |
| Total Cost of output088303 | 0 | 2,813 | 0 | 0 | 2,813 | 0 | 54,200 | 0 | 0 | 54,200 |
| Total Cost of Higher LG Services | 3,542,388 | 26,335 | 0 | 0 | 3,568,724 | 3,648,449 | 80,511 | 0 | 0 | 3,728,960 |

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

088372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 75,129 | 0 | 75,129 | 0 | 0 | 73,220 | 0 | 73,220 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 73,220

LCII: Nyakashambya Ward (Physical) USF projects around the district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 73,220

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output088372 | 0 | 0 | 75,129 | 0 | 75,129 | 0 | 0 | 73,220 | 0 | 73,220 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

088375 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 23,188 | 0 | 23,188 | 0 | 0 | 32,121 | 0 | 32,121 |

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 32,121

LCII: Nyakashambya Ward (Physical) Fuel for monitoring projects around the district Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 21,221

LCII: Nyakashambya Ward (Physical) Fuel for monitoring projects around the district Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 4,200

LCII: Nyakashambya Ward (Physical) Projects around the district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,700

| | | | | | | | | | | |
|-------------|---|---|---|---|---|---|---|-------|---|-------|
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
|-------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 4,000

LCII: Nyakashambya Ward (Physical) Rugarama, Kyeihara & Kyeibanga HC IIIs Real estate services - Land Titles-1518 Source: Sector Development Grant 4,000

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|-------|---|-------|---|---|---|---|---|

Vote:609 Sheema District

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| | | | | | | | | | | |
|--|-------------------------|---|----------------------------------|---|--------|---|---|-------|---|------------------|
| 312201 Transport Equipment | 0 | 0 | 8,200 | 0 | 8,200 | 0 | 0 | 8,100 | 0 | 8,100 |
| Total for LCIII: Sheema Central Division (Physical) County: Sheema County | | | | | | | | | | 8,100 |
| LCII: Nyakashambya Ward (Physical) | Deptal vehicle | Transport Equipment - Maintenance and Repair-1917 | Source: Sector Development Grant | | | | | | | 4,500 |
| LCII: Nyakashambya Ward (Physical) | Deptal vehicle | Transport Equipment - Tyres and Tubes-1936 | Source: Sector Development Grant | | | | | | | 3,600 |
| 312203 Furniture & Fixtures | 0 | 0 | 4,100 | 0 | 4,100 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Sheema Central Division (Physical) County: Sheema County | | | | | | | | | | 6,000 |
| LCII: Nyakashambya Ward (Physical) | District HQTrs | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | | | | | | | 6,000 |
| 312211 Office Equipment | 0 | 0 | 17,325 | 0 | 17,325 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 600 | 0 | 600 |
| Total for LCIII: Sheema Central Division (Physical) County: Sheema County | | | | | | | | | | 600 |
| LCII: Nyakashambya Ward (Physical) | Servicing of computers. | ICT - Computers-733 | Source: Sector Development Grant | | | | | | | 600 |
| Total Cost of output088375 | | | | | | | | | | 50,821 |
| Total Cost of Capital Purchases | | | | | | | | | | 124,042 |
| Total cost of Health Management and Supervision | | | | | | | | | | 3,853,002 |
| Total cost of Health | | | | | | | | | | 5,444,390 |

Vote:609 Sheema District

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,930,534 | 8,156,134 | 12,118,621 |
| District Unconditional Grant (Non-Wage) | 2,403 | 1,802 | 2,403 |
| District Unconditional Grant (Wage) | 69,624 | 46,746 | 75,836 |
| Locally Raised Revenues | 67,127 | 43,268 | 68,100 |
| Other Transfers from Central Government | 16,166 | 13,675 | 18,550 |
| Sector Conditional Grant (Non-Wage) | 1,647,637 | 1,098,424 | 2,305,508 |
| Sector Conditional Grant (Wage) | 9,127,579 | 6,952,218 | 9,648,224 |
| Development Revenues | 1,330,911 | 1,323,498 | 1,773,921 |
| District Discretionary Development Equalization Grant | 34,839 | 34,839 | 41,973 |
| External Financing | 5,000 | 0 | 0 |
| Locally Raised Revenues | 4,186 | 1,774 | 4,593 |
| Sector Development Grant | 1,286,886 | 1,286,886 | 1,727,355 |
| Total Revenues shares | 12,261,445 | 9,479,633 | 13,892,542 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 9,197,203 | 6,415,266 | 9,724,060 |
| Non Wage | 1,733,332 | 1,153,092 | 2,394,561 |
| Development Expenditure | | | |
| Domestic Development | 1,325,911 | 865,968 | 1,773,921 |
| External Financing | 5,000 | 0 | 0 |
| Total Expenditure | 12,261,445 | 8,434,326 | 13,892,542 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

078102 Primary Teaching Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 5,270,861 | 0 | 0 | 0 | 5,270,861 | 5,629,527 | 0 | 0 | 0 | 5,629,527 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,376 | 0 | 0 | 11,376 | 0 | 8,655 | 0 | 0 | 8,655 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 550 | 0 | 0 | 550 |
| 227001 Travel inland | 0 | 51,727 | 0 | 0 | 51,727 | 0 | 57,246 | 0 | 0 | 57,246 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output078102 | 5,270,861 | 63,603 | 0 | 0 | 5,334,464 | 5,629,527 | 66,650 | 0 | 0 | 5,696,177 |
| Total Cost of Higher LG Services | 5,270,861 | 63,603 | 0 | 0 | 5,334,464 | 5,629,527 | 66,650 | 0 | 0 | 5,696,177 |

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

078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 413,598 | 0 | 0 | 413,598 | 0 | 608,466 | 0 | 0 | 608,466 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Kasaana **County: Sheema County** **51,726**

LCII: Karugorora KARUGORORA P.S. Source: Sector Conditional Grant (Non-Wage) 3,781

LCII: Kasaana Central RUHIGANA P.S. Source: Sector Conditional Grant (Non-Wage) 3,798

LCII: Kasaana East KASAANA I P.S. Source: Sector Conditional Grant (Non-Wage) 5,974

LCII: Kasaana East KYABIGO P.S. Source: Sector Conditional Grant (Non-Wage) 5,158

LCII: Kasaana East MISHENYI P.S. Source: Sector Conditional Grant (Non-Wage) 6,518

LCII: Kasaana East NYAKABUNGO P.S. Source: Sector Conditional Grant (Non-Wage) 8,541

LCII: Kasaana East NYARUSHINYA P.S. Source: Sector Conditional Grant (Non-Wage) 3,628

LCII: Kyeihara KYEIHARA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage) 6,484

LCII: Rukondo RUKONDO P.S. Source: Sector Conditional Grant (Non-Wage) 7,844

Total for LCIII: Kigarama **County: Sheema County** **83,490**

LCII: Bwayegamba BWAYEGAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 6,671

LCII: Bwayegamba NYAKASHARAR A P.S. Source: Sector Conditional Grant (Non-Wage) 5,345

LCII: Bwayegamba NYAKWEBUNDI KA P.S. Source: Sector Conditional Grant (Non-Wage) 6,297

LCII: Katooma KYENGANDO P.S. Source: Sector Conditional Grant (Non-Wage) 3,407

LCII: Katooma NSHONGI MODEL P.S. Source: Sector Conditional Grant (Non-Wage) 6,671

LCII: Katooma NYARUBAARE P.S. Source: Sector Conditional Grant (Non-Wage) 3,376

LCII: Katooma RWENGIRI P.S. Source: Sector Conditional Grant (Non-Wage) 10,530

LCII: Kigarama BUNURA P.S. Source: Sector Conditional Grant (Non-Wage) 9,629

LCII: Kigarama KABUTSYE P.S. Source: Sector Conditional Grant (Non-Wage) 5,352

LCII: Kigarama Kigarama Source: Sector Conditional Grant (Non-Wage) 2,812

Vote:609 Sheema District

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| | | | |
|------------------------------------|------------------------------|---|----------------|
| LCII: Kigarama | RUBUMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,114 |
| LCII: Kigarama | ST. JUDE | Source: Sector Conditional Grant (Non-Wage) | 5,658 |
| LCII: Runyinya | KAMURINDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,481 |
| LCII: Runyinya | RUNYINYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,147 |
| Total for LCIII: Kyangyenye | County: Sheema County | | 107,193 |
| LCII: Kyangundu | BWINA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,477 |
| LCII: Kyangundu | KAKINDO P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,394 |
| LCII: Kyangundu | KYABAHIIJA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,815 |
| LCII: Kyangundu | KYANGYENYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,220 |
| LCII: Kyangundu | KYEIBANGA INTERGRATED P.S | Source: Sector Conditional Grant (Non-Wage) | 8,541 |
| LCII: Kyangundu | NYAKABIRIZI P.S | Source: Sector Conditional Grant (Non-Wage) | 3,628 |
| LCII: Kyangundu | RWEIBAARE P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,056 |
| LCII: Masyoro | KASHANJURE P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,998 |
| LCII: Masyoro | Masyoro P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,048 |
| LCII: Masyoro | MIGYEREBIRI P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,317 |
| LCII: Muzira | KAZIGANGORE P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,202 |
| LCII: Muzira | MUZIIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,563 |
| LCII: Muzira | NYAKATOOMA I P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,076 |
| LCII: Muzira | RYAMASA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,317 |
| LCII: Rweibaare | KANENGYERE P.S | Source: Sector Conditional Grant (Non-Wage) | 8,541 |
| Total for LCIII: Masheruka | County: Sheema County | | 101,937 |
| LCII: Buringo | Buringo | Source: Sector Conditional Grant (Non-Wage) | 5,651 |
| LCII: Kyabuharambo | Kyabuharambo | Source: Sector Conditional Grant (Non-Wage) | 13,386 |
| LCII: Kyabuharambo | Nyabwina | Source: Sector Conditional Grant (Non-Wage) | 7,798 |
| LCII: Kyabuharambo | Nyakayojo | Source: Sector Conditional Grant (Non-Wage) | 8,595 |
| LCII: Mabaare | Masheruka | Source: Sector Conditional Grant (Non-Wage) | 15,465 |
| LCII: Mabaare | Mukono | Source: Sector Conditional Grant (Non-Wage) | 7,513 |
| LCII: Mabaare | Nyakambu | Source: Sector Conditional Grant (Non-Wage) | 14,455 |
| LCII: Mabaare | Rweicummu | Source: Sector Conditional Grant (Non-Wage) | 9,765 |
| LCII: Masheruka | Kagazi | Source: Sector Conditional Grant (Non-Wage) | 11,159 |
| LCII: Masheruka | Katojo | Source: Sector Conditional Grant (Non-Wage) | 8,150 |

Vote:609 Sheema District

FY 2020/21

| | | |
|------------------------------------|--|----------------|
| Total for LCIII: Bugongi TC | County: Sheema County | 48,165 |
| LCII: Isingiro Ward | ISINGIRO P/S Source: Sector Conditional Grant (Non-Wage) | 5,838 |
| LCII: Isingiro Ward | KAZIKO P.S. Source: Sector Conditional Grant (Non-Wage) | 3,407 |
| LCII: Isingiro Ward | KYARUKUNDA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,121 |
| LCII: Isingiro Ward | KYENGIRI P.S. Source: Sector Conditional Grant (Non-Wage) | 5,753 |
| LCII: Isingiro Ward | MATSYA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,600 |
| LCII: Kyamurari North Ward | Bugongi Source: Sector Conditional Grant (Non-Wage) | 5,143 |
| LCII: Kyamurari North Ward | RUTOOMA F.G P.S Source: Sector Conditional Grant (Non-Wage) | 3,832 |
| LCII: Kyamurari North Ward | RWANAMA P.S Source: Sector Conditional Grant (Non-Wage) | 5,284 |
| LCII: Kyamurari North Ward | RWENDAHI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,187 |
| Total for LCIII: Rugarama | County: Sheema County | 34,132 |
| LCII: Rugarama | KABABAIZI P.S. Source: Sector Conditional Grant (Non-Wage) | 7,538 |
| LCII: Rugarama | MURARI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,425 |
| LCII: Rugarama | NYAKASHOGA P.S. Source: Sector Conditional Grant (Non-Wage) | 10,411 |
| LCII: Rugarama | RUHOROBORO P.S. Source: Sector Conditional Grant (Non-Wage) | 6,758 |
| Total for LCIII: Shuuku TC | County: Sheema County | 35,473 |
| LCII: Kishabya Ward | KAGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage) | 4,359 |
| LCII: Kishabya Ward | RWABUZA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,516 |
| LCII: Kishabya Ward | RYAKASINGA MODEL P.S. Source: Sector Conditional Grant (Non-Wage) | 14,100 |
| LCII: Kishabya Ward | SHUUKU P.S. Source: Sector Conditional Grant (Non-Wage) | 5,498 |
| Total for LCIII: Kitagata | County: Sheema County | 105,848 |
| LCII: Kashekuro | KASHARAZI P.S. Source: Sector Conditional Grant (Non-Wage) | 4,767 |
| LCII: Kashekuro | KASHEKURO MODEL P.S. Source: Sector Conditional Grant (Non-Wage) | 9,629 |
| LCII: Kashekuro | KISHENYI CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage) | 10,887 |
| LCII: Kyarushakara | BWOMA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,668 |
| LCII: Kyarushakara | KINYIMI P.S. Source: Sector Conditional Grant (Non-Wage) | 8,201 |
| LCII: Kyeibanga East | BURARO P.S. Source: Sector Conditional Grant (Non-Wage) | 6,878 |
| LCII: Kyeibanga East | KYARUGOME P.S. Source: Sector Conditional Grant (Non-Wage) | 8,507 |
| LCII: Kyeibanga East | Kyeibanga Cope Learning Centre Source: Sector Conditional Grant (Non-Wage) | 2,049 |

Vote:609 Sheema District

FY 2020/21

| | | | |
|---|-------------------------------|---|---------------|
| LCII: Kyeibanga East | NYAKABIRIZI PARENTS SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 4,784 |
| LCII: Kyeibanga East | NYAKANYINYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,843 |
| LCII: Kyeibanga East | NYARUTOOMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,668 |
| LCII: Muhito | KITAGATA CENTRAL SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 10,326 |
| LCII: Muhito | Muhito P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,760 |
| LCII: Muhito | RWEMIHINGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,881 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 40,502 |
| LCII: Missing Parish | BUGONA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,399 |
| LCII: Missing Parish | KIRUNDO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,484 |
| LCII: Missing Parish | Kyangundu Cope | Source: Sector Conditional Grant (Non-Wage) | 2,200 |
| LCII: Missing Parish | KYEMPITSI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,830 |
| LCII: Missing Parish | NYAKARAMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,572 |
| LCII: Missing Parish | NYAMABARE P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,017 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078151 | 0 | 413,598 | 0 | 0 | 413,598 | 0 | 608,466 | 0 | 0 | 608,466 |
| Total Cost of Lower Local Services | 0 | 413,598 | 0 | 0 | 413,598 | 0 | 608,466 | 0 | 0 | 608,466 |

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

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) **County: Sheema County** **2,500**

| | | | | |
|------------------------------------|-----------|---|----------------------------------|-------|
| LCII: Nyakashambya Ward (Physical) | SFG Sites | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 2,500 |
|------------------------------------|-----------|---|----------------------------------|-------|

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,035 | 0 | 8,035 | 0 | 0 | 7,108 | 0 | 7,108 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) **County: Sheema County** **7,108**

| | | | | |
|------------------------------------|-----------|---|----------------------------------|-------|
| LCII: Nyakashambya Ward (Physical) | SFG Sites | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | 7,108 |
|------------------------------------|-----------|---|----------------------------------|-------|

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 179,509 | 0 | 179,509 | 0 | 0 | 229,117 | 0 | 229,117 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|--|------------------------------------|--|--|----------|------------------|------------------|----------------|----------------|----------|------------------|
| Total for LCIII: Kigarama | | | County: Sheema County | | | | | | | 37,375 |
| <i>LCII: Bwayegamba</i> | <i>Bwayegamba P/S</i> | <i>Building Construction - Contractor-216</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>6,950</i> | | |
| <i>LCII: Kyengando</i> | <i>Kyengando P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,425</i> | | |
| Total for LCIII: Masheruka | | | County: Sheema County | | | | | | | 60,851 |
| <i>LCII: Kyabuharambo</i> | <i>Kyabuharambo P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,425</i> | | |
| <i>LCII: Kyabuharambo</i> | <i>Mukono P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,425</i> | | |
| Total for LCIII: Rugarama | | | County: Sheema County | | | | | | | 30,425 |
| <i>LCII: Rugarama</i> | <i>Kababaizi P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,425</i> | | |
| Total for LCIII: Kakindo TC | | | County: Sheema County | | | | | | | 30,425 |
| <i>LCII: Rweibare Ward</i> | <i>Kanengyere p/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,425</i> | | |
| Total for LCIII: Kitagata TC | | | County: Sheema County | | | | | | | 60,425 |
| <i>LCII: Kyarushakara Ward</i> | <i>Kinyimi P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>25,407</i> | | |
| <i>LCII: Kyarushakara Ward</i> | <i>Kinyimi P/S</i> | <i>Building Construction - Contractor-216</i> | <i>Source: Locally Raised Revenues</i> | | | | | <i>4,593</i> | | |
| <i>LCII: Marembo Ward</i> | <i>Nyakanyinya P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,425</i> | | |
| Total for LCIII: Sheema Central Division (Physical) | | | County: Sheema County | | | | | | | 9,615 |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Retention for 5 SFG SCHOOLS</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>9,615</i> | | |
| 312203 Furniture & Fixtures | 0 | 0 | 5,550 | 0 | 5,550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078180 | 0 | 0 | 193,094 | 0 | 193,094 | 0 | 0 | 238,725 | 0 | 238,725 |
| Total Cost of Capital Purchases | 0 | 0 | 193,094 | 0 | 193,094 | 0 | 0 | 238,725 | 0 | 238,725 |
| Total cost of Pre-Primary and Primary Education | 5,270,861 | 477,201 | 193,094 | 0 | 5,941,156 | 5,629,527 | 675,116 | 238,725 | 0 | 6,543,369 |

Vote:609 Sheema District

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0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 3,611,182 | 0 | 0 | 0 | 3,611,182 | 3,773,160 | 0 | 0 | 0 | 3,773,160 |
| Total Cost of output078201 | 3,611,182 | 0 | 0 | 0 | 3,611,182 | 3,773,160 | 0 | 0 | 0 | 3,773,160 |
| Total Cost of Higher LG Services | 3,611,182 | 0 | 0 | 0 | 3,611,182 | 3,773,160 | 0 | 0 | 0 | 3,773,160 |

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

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 32,731 | 0 | 0 | 32,731 |
|---|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Kasaana **County: Sheema County** **11,750**

LCII: Kasaana Central Kasaana TrC Kasaana H/S Source: Sector Conditional Grant (Non-Wage) 11,750

Total for LCIII: Kigarama **County: Sheema County** **5,311**

LCII: Kigarama Mutanoga Kigarama Peas Source: Sector Conditional Grant (Non-Wage) 5,311
High School

Total for LCIII: Kyangyenye **County: Sheema County** **3,619**

LCII: Masyoro MASYORO Masyoro Source: Sector Conditional Grant (Non-Wage) 3,619
Vocational SS

Total for LCIII: Masheruka **County: Sheema County** **4,954**

LCII: Nyabwina Nyabwina St Johns Source: Sector Conditional Grant (Non-Wage) 4,954
Nyabwina

Total for LCIII: Shuuku TC **County: Sheema County** **4,324**

LCII: Kyempitsi East Ward Rwamamya Ruyonza Source: Sector Conditional Grant (Non-Wage) 4,324
Riverside School

Total for LCIII: Kitagata TC **County: Sheema County** **2,773**

LCII: Marembo Ward Kimondo II Hillside SS Source: Sector Conditional Grant (Non-Wage) 2,773

| | | | | | | | | | | |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,002,306 | 0 | 0 | 1,002,306 | 0 | 1,322,924 | 0 | 0 | 1,322,924 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

Total for LCIII: Kasaana **County: Sheema County** **455,380**

LCII: Kasaana Central BUGONGI S.S Source: Sector Conditional Grant (Non-Wage) 181,210

LCII: Kasaana Central RYAKASINGA Source: Sector Conditional Grant (Non-Wage) 274,170
CENTER OF
HIGH EDUC

Total for LCIII: Missing Subcounty **County: Missing County** **867,544**

LCII: Missing Parish KITAGATA S.S.S Source: Sector Conditional Grant (Non-Wage) 329,705

LCII: Missing Parish RWEIBAARE Source: Sector Conditional Grant (Non-Wage) 109,170
S.S.S

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | | |
|---|--------------------------------|--|-----------|-----------------------|---|-----------|------|-----------|-----------|---------|-----------|
| LCII: Missing Parish | | ST CHARLES LWANGA KASHEKURO | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 169,410 | |
| LCII: Missing Parish | | ST JOHNS NYABWINA | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 177,079 | |
| LCII: Missing Parish | | ST MARYS H/S KABABIZI | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 82,180 | |
| Total Cost of output078251 | | 0 | 1,002,306 | 0 | 0 | 1,002,306 | 0 | 1,355,655 | 0 | 0 | 1,355,655 |
| Total Cost of Lower Local Services | | 0 | 1,002,306 | 0 | 0 | 1,002,306 | 0 | 1,355,655 | 0 | 0 | 1,355,655 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 50,621 | 0 | 50,621 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Kasaana | | | | County: Sheema County | | | | | | | 60,000 |
| LCII: Kasaana East | Kasaana Seed Secondary school | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | Source: Sector Development Grant | | | | | 25,500 | |
| LCII: Kasaana East | Kasaana Seed Secondary school | Monitoring, Supervision and Appraisal - Fuel-2180 | | | Source: Sector Development Grant | | | | | 22,500 | |
| LCII: Kasaana East | Kasaana Seed Secondary school | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | | Source: Sector Development Grant | | | | | 12,000 | |
| Total for LCIII: Kigarama | | | | County: Sheema County | | | | | | | 40,000 |
| LCII: Katooma | Kigarama Seed Secondary school | Monitoring, Supervision and Appraisal - Inspections-1261 | | | Source: Sector Development Grant | | | | | 40,000 | |
| 312101 Non-Residential Buildings | | 0 | 0 | 1,082,195 | 0 | 1,082,195 | 0 | 0 | 1,224,673 | 0 | 1,224,673 |
| Total for LCIII: Kasaana | | | | County: Sheema County | | | | | | | 344,284 |
| LCII: Kasaana East | Kasaana Seed Secondary school | Building Construction - Schools-256 | | | Source: Sector Development Grant | | | | | 344,284 | |
| Total for LCIII: Kigarama | | | | County: Sheema County | | | | | | | 880,389 |
| LCII: Katooma | Kigarama Seed Secondary school | Building Construction - Contractor-216 | | | Source: Sector Development Grant | | | | | 880,389 | |
| 312213 ICT Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,475 | 0 | 154,475 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|--|--------------------------------|------------------------------------|----------------------------------|---|-----------|-----------|-----------|-----------|---|-----------|
| Total for LCIII: Kigarama | | | County: Sheema County | | | | | | | 154,475 |
| LCII: Katooma | Kigarama Seed Secondary school | ICT - Computers- 733 | Source: Sector Development Grant | | | | | | | 154,475 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,047 | 0 | 56,047 |
| Total for LCIII: Kigarama | | | County: Sheema County | | | | | | | 56,047 |
| LCII: Katooma | Kigarama Seed Secondary School | Chemical reagents | Source: Sector Development Grant | | | | | | | 8,547 |
| LCII: Katooma | Kigarama Seed Secondary School | SCIENCE KITS FOR THE KIGARAMA SEED | Source: Sector Development Grant | | | | | | | 47,500 |
| Total Cost of output078280 | 0 | 0 | 1,132,817 | 0 | 1,132,817 | 0 | 0 | 1,535,195 | 0 | 1,535,195 |
| Total Cost of Capital Purchases | 0 | 0 | 1,132,817 | 0 | 1,132,817 | 0 | 0 | 1,535,195 | 0 | 1,535,195 |
| Total cost of Secondary Education | 3,611,182 | 1,002,306 | 1,132,817 | 0 | 5,746,305 | 3,773,160 | 1,355,655 | 1,535,195 | 0 | 6,664,011 |

0783 Skills Development

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078301 Tertiary Education Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 245,536 | 0 | 0 | 0 | 245,536 | 245,536 | 0 | 0 | 0 | 245,536 |
| Total Cost of output078301 | | 245,536 | 0 | 0 | 0 | 245,536 | 245,536 | 0 | 0 | 0 | 245,536 |
| Total Cost of Higher LG Services | | 245,536 | 0 | 0 | 0 | 245,536 | 245,536 | 0 | 0 | 0 | 245,536 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078351 Skills Development Services

| | | | | | | | | | | |
|--|--------------------------------|----------------|----------|----------|--|----------------|----------------|----------|----------------|----------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 180,069 | 0 | 0 | 180,069 | 0 | 180,069 | 0 | 0 | 180,069 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | 180,069 | |
| <i>LCII: Missing Parish</i> | <i>KITAGATA FARM INSTITUTE</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>180,069</i> | |
| Total Cost of output078351 | 0 | 180,069 | 0 | 0 | 180,069 | 0 | 180,069 | 0 | 0 | 180,069 |
| Total Cost of Lower Local Services | 0 | 180,069 | 0 | 0 | 180,069 | 0 | 180,069 | 0 | 0 | 180,069 |
| Total cost of Skills Development | 245,536 | 180,069 | 0 | 0 | 425,605 | 245,536 | 180,069 | 0 | 0 | 425,605 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | | 0 | 150 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 150 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 34,300 | 0 | 0 | 34,300 | 0 | 42,908 | 0 | 0 | 42,908 |
| 228002 Maintenance - Vehicles | 0 | 1,614 | 0 | 0 | 1,614 | 0 | 1,614 | 0 | 0 | 1,614 |
| Total Cost of output078401 | 0 | 37,264 | 0 | 0 | 37,264 | 0 | 45,872 | 0 | 0 | 45,872 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 | 0 | 400 | 0 | 0 | 400 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 294 | 0 | 0 | 294 | 0 | 1,530 | 0 | 0 | 1,530 |
| 221006 Commissions and related charges | 0 | 900 | 0 | 0 | 900 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 5,680 | 0 | 0 | 5,680 | 0 | 9,700 | 0 | 0 | 9,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 178 | 0 | 0 | 178 | 0 | 550 | 0 | 0 | 550 |
| 221012 Small Office Equipment | 0 | 350 | 0 | 0 | 350 | 0 | 3,400 | 0 | 0 | 3,400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 0 | 110 |
| 224001 Medical and Agricultural supplies | 0 | 230 | 0 | 0 | 230 | 0 | 510 | 0 | 0 | 510 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227001 Travel inland | 0 | 7,068 | 0 | 0 | 7,068 | 0 | 12,700 | 0 | 0 | 12,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,300 | 0 | 0 | 6,300 |
| Total Cost of output078403 | 0 | 18,900 | 0 | 0 | 18,900 | 0 | 40,000 | 0 | 0 | 40,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 9,775 | 0 | 0 | 9,775 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,124 | 0 | 0 | 1,124 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,701 | 0 | 0 | 5,701 |
| Total Cost of output078404 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|--------------|---------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 69,624 | 0 | 0 | 0 | 69,624 | 75,836 | 0 | 0 | 0 | 75,836 |
| 221001 Advertising and Public Relations | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 221003 Staff Training | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | 0 | 0 | 200 | 0 | 700 | 0 | 0 | 700 |
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 1,080 | 0 | 0 | 1,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 900 | 0 | 0 | 900 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,100 | 0 | 0 | 5,100 | 0 | 5,010 | 0 | 0 | 5,010 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,100 | 0 | 0 | 5,100 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 58,034 | 0 | 0 | 58,034 |
| 228002 Maintenance - Vehicles | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,403 | 0 | 0 | 5,403 |
| Total Cost of output078405 | 69,624 | 16,000 | 0 | 5,000 | 90,624 | 75,836 | 76,527 | 0 | 0 | 152,363 |

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| | | | | | | | | | | |
|--|--------|--------|---|-------|---------|--------|---------|---|---|---------|
| Total Cost of Higher LG Services | 69,624 | 72,164 | 0 | 5,000 | 146,788 | 75,836 | 182,399 | 0 | 0 | 258,235 |
| Total cost of Education & Sports Management and Inspection | 69,624 | 72,164 | 0 | 5,000 | 146,788 | 75,836 | 182,399 | 0 | 0 | 258,235 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078501 Special Needs Education Services

| | | | | | | | | | | |
|---------------------------------------|-----------|-----------|-----------|-------|------------|-----------|-----------|-----------|---|------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,323 | 0 | 0 | 1,323 |
| 227004 Fuel, Lubricants and Oils | 0 | 593 | 0 | 0 | 593 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078501 | 0 | 1,593 | 0 | 0 | 1,593 | 0 | 1,323 | 0 | 0 | 1,323 |
| Total Cost of Higher LG Services | 0 | 1,593 | 0 | 0 | 1,593 | 0 | 1,323 | 0 | 0 | 1,323 |
| Total cost of Special Needs Education | 0 | 1,593 | 0 | 0 | 1,593 | 0 | 1,323 | 0 | 0 | 1,323 |
| Total cost of Education | 9,197,203 | 1,733,332 | 1,325,911 | 5,000 | 12,261,445 | 9,724,060 | 2,394,561 | 1,773,921 | 0 | 13,892,542 |

Vote:609 Sheema District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 558,128 | 471,968 | 564,235 |
| District Unconditional Grant (Non-Wage) | 21,613 | 16,209 | 19,213 |
| District Unconditional Grant (Wage) | 91,863 | 65,093 | 91,863 |
| Locally Raised Revenues | 10,585 | 4,485 | 11,787 |
| Other Transfers from Central Government | 434,068 | 386,181 | 441,372 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 558,128 | 471,968 | 564,235 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 91,863 | 65,093 | 91,863 |
| Non Wage | 466,265 | 369,639 | 472,372 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 558,128 | 434,732 | 564,235 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 65,110 | 0 | 0 | 65,110 | 0 | 66,206 | 0 | 0 | 66,206 |
| Total Cost of output048105 | 0 | 65,110 | 0 | 0 | 65,110 | 0 | 66,206 | 0 | 0 | 66,206 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 91,863 | 0 | 0 | 0 | 91,863 | 91,863 | 0 | 0 | 0 | 91,863 |
| 223004 Guard and Security services | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 8,400 | 0 | 0 | 8,400 | 0 | 8,400 | 0 | 0 | 8,400 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 223006 Water | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 10,200 | 0 | 0 | 10,200 | 0 | 10,200 | 0 | 0 | 10,200 |
| 228002 Maintenance - Vehicles | 0 | 8,798 | 0 | 0 | 8,798 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output048108 | 91,863 | 32,198 | 0 | 0 | 124,060 | 91,863 | 31,000 | 0 | 0 | 122,863 |
| Total Cost of Higher LG Services | 91,863 | 97,308 | 0 | 0 | 189,170 | 91,863 | 97,206 | 0 | 0 | 189,069 |

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

048158 District Roads Maintainence (URF)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 368,958 | 0 | 0 | 368,958 | 0 | 375,166 | 0 | 0 | 375,166 |

Total for LCIII: Kasaana **County: Sheema County** **101,990**

LCII: Kasaana East Kasaana Light grading of Kasaana-Kagati-Kyeihara-Buraro rd (15km) Source: Other Transfers from Central Government 34,664

LCII: Kasaana West Munywegyere Construction of Nyakanyara box culvert Source: Other Transfers from Central Government 33,663

LCII: Rukondo Rukondo Construction of Rukondo box culvert Source: Other Transfers from Central Government 33,663

Total for LCIII: Kigarama **County: Sheema County** **34,000**

LCII: Kigarama Kigarama Light grading of Migina-Rwengyiri-Buringo rd (17km) Source: Other Transfers from Central Government 34,000

Total for LCIII: Kyangyenye **County: Sheema County** **33,663**

LCII: Masyoro Matsyoro Construction of Matsyoro box culvert Source: Other Transfers from Central Government 33,663

Total for LCIII: Masheruka **County: Sheema County** **67,326**

LCII: Katojo Kangore cell Construction of Katojo box culvert Source: Other Transfers from Central Government 33,663

LCII: Masheruka Kashunga cell Construction of Kashunga box culvert Source: Other Transfers from Central Government 33,663

Total for LCIII: Rugarama **County: Sheema County** **33,663**

LCII: Nyakarama North Bigona Construction of Bigona box culvert Source: Other Transfers from Central Government 33,663

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| | | | | | | | | | | | | |
|---|------------------------------|--|--|------------------------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| Total for LCIII: Kitagata | | | | County: Sheema County | | | | 33,663 | | | | |
| <i>LCII: Kyeibanga East</i> | <i>Kyeitamba</i> | <i>Construction of Kyeitamba box culvert</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>33,663</i> | | | |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 70,862 | | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Around the district</i> | <i>Routine manual maintenance of 100km of district roads</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>35,000</i> | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Headquarters</i> | <i>Holding Quarterly District Roads Committee meetings</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>16,000</i> | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>District Hqtrs</i> | <i>Stationery procured</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>2,280</i> | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Kampala</i> | <i>Submission of accountabilities and reports to URF</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>6,984</i> | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Kampala.</i> | <i>Consultations made to MoWT</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>3,435</i> | | | |
| <i>LCII: Nyakashambya Ward (Physical)</i> | <i>Several places</i> | <i>Workshops, trainings and seminars attended</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>7,163</i> | | | |
| Total Cost of output | | 048158 | 0 | 368,958 | 0 | 0 | 368,958 | 0 | 375,166 | 0 | 0 | 375,166 |
| Total Cost of Lower Local Services | | 0 | 368,958 | 0 | 0 | 0 | 368,958 | 0 | 375,166 | 0 | 0 | 375,166 |
| Total cost of District, Urban and Community Access Roads | | 91,863 | 466,265 | 0 | 0 | 0 | 558,128 | 91,863 | 472,372 | 0 | 0 | 564,235 |
| Total cost of Roads and Engineering | | 91,863 | 466,265 | 0 | 0 | 0 | 558,128 | 91,863 | 472,372 | 0 | 0 | 564,235 |

Vote:609 Sheema District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 77,756 | 54,399 | 94,185 |
| District Unconditional Grant (Non-Wage) | 1,726 | 1,295 | 2,400 |
| District Unconditional Grant (Wage) | 46,945 | 31,290 | 46,945 |
| Sector Conditional Grant (Non-Wage) | 29,085 | 21,814 | 44,840 |
| Development Revenues | 166,964 | 166,964 | 439,608 |
| Sector Development Grant | 166,964 | 166,964 | 439,608 |
| Total Revenues shares | 244,720 | 221,363 | 533,793 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 46,945 | 27,067 | 46,945 |
| Non Wage | 30,811 | 18,309 | 47,240 |
| Development Expenditure | | | |
| Domestic Development | 166,964 | 82,690 | 439,608 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 244,720 | 128,066 | 533,793 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 46,945 | 0 | 0 | 0 | 46,945 | 46,945 | 0 | 0 | 0 | 46,945 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,871 | 0 | 0 | 2,871 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,031 | 0 | 0 | 1,031 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 3,970 | 0 | 0 | 3,970 |

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| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 6,408 | 0 | 0 | 6,408 | 0 | 7,056 | 0 | 0 | 7,056 |
| 228002 Maintenance - Vehicles | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 7,600 | 0 | 0 | 7,600 |
| Total Cost of output098101 | 46,945 | 20,639 | 0 | 0 | 67,584 | 46,945 | 27,057 | 0 | 0 | 74,002 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,544 | 0 | 0 | 2,544 | 0 | 4,504 | 0 | 0 | 4,504 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,351 | 0 | 0 | 3,351 | 0 | 7,847 | 0 | 0 | 7,847 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098102 | 0 | 5,895 | 0 | 0 | 5,895 | 0 | 12,351 | 0 | 0 | 12,351 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 160 | 0 | 0 | 160 | 0 | 304 | 0 | 0 | 304 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,104 | 0 | 0 | 2,104 | 0 | 3,424 | 0 | 0 | 3,424 |
| 227004 Fuel, Lubricants and Oils | 0 | 116 | 0 | 0 | 116 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098103 | 0 | 2,460 | 0 | 0 | 2,460 | 0 | 3,728 | 0 | 0 | 3,728 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 137 | 0 | 0 | 137 | 0 | 120 | 0 | 0 | 120 |
| 227001 Travel inland | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 531 | 0 | 0 | 531 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 924 | 0 | 0 | 924 |
| Total Cost of output098104 | 0 | 1,817 | 0 | 0 | 1,817 | 0 | 1,575 | 0 | 0 | 1,575 |

098105 Promotion of Sanitation and Hygiene

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,176 | 0 | 0 | 2,176 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 0 | 0 | 252 |
| Total Cost of output098105 | 0 | 0 | 0 | 0 | 0 | 0 | 2,528 | 0 | 0 | 2,528 |

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| Total Cost of Higher LG Services | 46,945 | 30,811 | 0 | 0 | 77,756 | 46,945 | 47,240 | 0 | 0 | 94,185 |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|

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

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,556 | 0 | 6,556 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 2,830 | 0 | 2,830 | 0 | 0 | 13,500 | 0 | 13,500 |

| | | | | | | | | | |
|----------------------------------|------------------------------|--|--|--|--------------|--|--|--|--|
| Total for LCIII: Kitagata | County: Sheema County | | | | 3,981 | | | | |
|----------------------------------|------------------------------|--|--|--|--------------|--|--|--|--|

| | | | | |
|-----------------|-----------|--|----------------------------------|-------|
| LCII: Kashekuro | kashekuro | Construction Services - Contractors-393-paying Construction Services - Contractors-393-Retention for | Source: Sector Development Grant | 3,981 |
|-----------------|-----------|--|----------------------------------|-------|

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| | | | | | | | | | | | |
|---|--------------|---|---|-----------------------|----------------------------------|-------|---|-------|--------|-------|--------|
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | 9,520 | | | |
| LCII: Nyakashambya Ward (Physical) | WATER OFFICE | | Construction Services - Civil Works-392-water quality testing for 17 new water sources | | Source: Sector Development Grant | | | | | 3,275 | |
| LCII: Nyakashambya Ward (Physical) | WATER OFFICE | | Construction Services - Civil Works-392-water quality testing for 52 old sources | | Source: Sector Development Grant | | | | | 6,245 | |
| Total Cost of output098172 | | 0 | 0 | 9,386 | 0 | 9,386 | 0 | 0 | 13,500 | 0 | 13,500 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Kigarama | | | | County: Sheema County | | | | 3,000 | | | |
| LCII: Kigarama | kigarama | | Environmental Impact Assessment - Field Expenses-498 | | Source: Sector Development Grant | | | | | 3,000 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 0 | 8,400 |
| Total for LCIII: Kigarama | | | | County: Sheema County | | | | 8,400 | | | |
| LCII: Kigarama | kigarama | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - HIV/AIDS sensitisation and mainstreaming | | Source: Sector Development Grant | | | | | 600 | |
| LCII: Kigarama | kigarama | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - launching of the project | | Source: Sector Development Grant | | | | | 3,000 | |
| LCII: Kigarama | kigarama | | Monitoring, Supervision and Appraisal - Inspections-1261 | | Source: Sector Development Grant | | | | | 4,800 | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91,870 | 0 | 91,870 |

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| | | | | | | | | | | |
|---|-----------------|--|----------|---------------|----------|---------------|----------|----------|----------------|---------------|
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | | 91,870 |
| <i>LCII: Kigarama</i> | <i>Kigarama</i> | <i>Construction Services - Contractors-393</i> | | | | | | | | <i>91,870</i> |
| Total Cost of output098175 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,270 | 0 |
| 098181 Spring protection | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 3,210 | 0 | 3,210 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | 0 | 0 | 42,270 | 0 | 42,270 | 0 | 0 | 0 | 0 |
| Total Cost of output098181 | | 0 | 0 | 47,880 | 0 | 47,880 | 0 | 0 | 0 | 0 |
| 098182 Shallow well construction | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 13,548 | 0 | 13,548 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 2,836 | 0 | 2,836 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| Total Cost of output098182 | | 0 | 0 | 22,384 | 0 | 22,384 | 0 | 0 | 0 | 0 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | | 2,400 |
| <i>LCII: Kigarama</i> | <i>kigarama</i> | <i>Environmental Impact Assessment - Field Expenses-498</i> | | | | | | | | <i>2,400</i> |
| 281502 Feasibility Studies for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | | 900 |
| <i>LCII: Kigarama</i> | <i>kigarama</i> | <i>Feasibility Studies - Capital Works-566-assessment of the project sites</i> | | | | | | | | <i>900</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,200 | 0 |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | | 10,200 |
| <i>LCII: Bwayegamba</i> | <i>kigarama</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | | | | | | | <i>6,000</i> |

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|---|-----------|---|----------------------------------|---------|--------|---|---------|--------|---------|--------|
| LCII: Kigarama | kigarama | Monitoring, Supervision and Appraisal - General Works - 1260-HIV/AIDS sensitization and mainstreaming | Source: Sector Development Grant | 1,200 | | | | | | |
| LCII: Kigarama | kigarama | Monitoring, Supervision and Appraisal - General Works - 1260-launching of the project | Source: Sector Development Grant | 3,000 | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 193,925 | 0 | 193,925 | |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | 193,925 | |
| LCII: Bwayegamba | Kigarama | Construction Services - Contractors-393 | Source: Sector Development Grant | 193,925 | | | | | | |
| Total Cost of output098183 | 0 | 0 | 0 | 0 | 0 | 0 | 207,425 | 0 | 207,425 | |
| 098184 Construction of piped water supply system | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 1,800 | 0 | 1,800 |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | 1,800 | |
| LCII: Kyengando | kyengando | Environmental Impact Assessment - Field Expenses-498 | Source: Sector Development Grant | 1,800 | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 1,800 | 0 | 1,800 |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | 1,800 | |
| LCII: Kyengando | kyengando | Feasibility Studies - Piped Water Systems-568 | Source: Sector Development Grant | 1,800 | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 23,247 | 0 | 23,247 | 0 | 0 | 41,456 | 0 | 41,456 |
| Total for LCIII: Kigarama | | County: Sheema County | | | | | | | 41,456 | |
| LCII: Kigarama | kigarama | Engineering and Design studies and Plans - Contractor-477 | Source: Sector Development Grant | 41,456 | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,969 | 0 | 8,969 | 0 | 0 | 4,200 | 0 | 4,200 |

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| | | | | | |
|--|----------------------------|---|---|---------------|----------------|
| Total for LCIII: Kigarama | | County: Sheema County | | 1,800 | |
| <i>LCII: Kigarama</i> | <i>kigarama/masheruka</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260- launching of the project</i> | <i>Source: Sector Development Grant</i> | <i>1,800</i> | |
| Total for LCIII: Masheruka | | County: Sheema County | | 2,400 | |
| <i>LCII: Masheruka</i> | <i>mashheruka</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Sector Development Grant</i> | <i>2,400</i> | |
| 312104 Other Structures | 0 | 0 | 49,998 | 0 | 49,998 |
| | | | | 0 | 0 |
| | | | | 66,156 | 0 |
| | | | | | 66,156 |
| Total for LCIII: Kigarama | | County: Sheema County | | 66,156 | |
| <i>LCII: Kigarama</i> | <i>kigarama/masheruka</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> | <i>64,656</i> | |
| <i>LCII: Kigarama</i> | <i>mashheruka/kigarama</i> | <i>Construction Services - Adverts-390</i> | <i>Source: Sector Development Grant</i> | <i>1,500</i> | |
| Total Cost of output098184 | 0 | 0 | 87,314 | 0 | 87,314 |
| | | | | 0 | 0 |
| | | | | 115,412 | 0 |
| | | | | | 115,412 |
| Total Cost of Capital Purchases | 0 | 0 | 166,964 | 0 | 166,964 |
| | | | | 0 | 0 |
| | | | | 439,608 | 0 |
| | | | | | 439,608 |
| Total cost of Rural Water Supply and Sanitation | 46,945 | 30,811 | 166,964 | 0 | 244,720 |
| | | | | 46,945 | 47,240 |
| | | | | 439,608 | 0 |
| | | | | | 533,793 |
| Total cost of Water | 46,945 | 30,811 | 166,964 | 0 | 244,720 |
| | | | | 46,945 | 47,240 |
| | | | | 439,608 | 0 |
| | | | | | 533,793 |

Vote:609 Sheema District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 149,071 | 90,502 | 149,239 |
| District Unconditional Grant (Non-Wage) | 7,174 | 5,380 | 5,047 |
| District Unconditional Grant (Wage) | 136,928 | 83,123 | 134,926 |
| Locally Raised Revenues | 3,000 | 521 | 3,687 |
| Sector Conditional Grant (Non-Wage) | 1,970 | 1,477 | 5,578 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 149,071 | 90,502 | 149,239 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 136,928 | 82,207 | 134,926 |
| Non Wage | 12,143 | 6,986 | 14,313 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 149,071 | 89,193 | 149,239 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 136,928 | 0 | 0 | 0 | 136,928 | 134,926 | 0 | 0 | 0 | 134,926 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,676 | 0 | 0 | 1,676 |
| 227004 Fuel, Lubricants and Oils | 0 | 599 | 0 | 0 | 599 | 0 | 681 | 0 | 0 | 681 |
| Total Cost of output098301 | 136,928 | 2,099 | 0 | 0 | 139,027 | 134,926 | 2,357 | 0 | 0 | 137,283 |
| 098302 Tourism Development | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 688 | 0 | 0 | 688 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 312 | 0 | 0 | 312 |

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|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output098302 | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 880 | 0 | 0 | 880 |
| 227004 Fuel, Lubricants and Oils | 0 | 520 | 0 | 0 | 520 | 0 | 520 | 0 | 0 | 520 |
| Total Cost of output098303 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 600 | 0 | 0 | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | 520 | 0 | 0 | 520 | 0 | 547 | 0 | 0 | 547 |
| Total Cost of output098304 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,147 | 0 | 0 | 1,147 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 909 | 0 | 0 | 909 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 320 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output098305 | 0 | 800 | 0 | 0 | 800 | 0 | 1,429 | 0 | 0 | 1,429 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 599 | 0 | 0 | 599 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 401 | 0 | 0 | 401 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098306 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 480 | 0 | 0 | 480 |
| 227004 Fuel, Lubricants and Oils | 0 | 615 | 0 | 0 | 615 | 0 | 1,020 | 0 | 0 | 1,020 |
| Total Cost of output098307 | 0 | 1,095 | 0 | 0 | 1,095 | 0 | 1,500 | 0 | 0 | 1,500 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 700 | 0 | 0 | 700 |
| 227004 Fuel, Lubricants and Oils | 0 | 670 | 0 | 0 | 670 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098308 | 0 | 1,150 | 0 | 0 | 1,150 | 0 | 700 | 0 | 0 | 700 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of output098309 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | 0 | 180 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|--|---------|--------|---|---|---------|---------|--------|---|---|---------|
| Total Cost of output098310 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,180 | 0 | 0 | 2,180 |
| Total Cost of Higher LG Services | 136,928 | 12,143 | 0 | 0 | 149,071 | 134,926 | 14,313 | 0 | 0 | 149,239 |
| Total cost of Natural Resources Management | 136,928 | 12,143 | 0 | 0 | 149,071 | 134,926 | 14,313 | 0 | 0 | 149,239 |
| Total cost of Natural Resources | 136,928 | 12,143 | 0 | 0 | 149,071 | 134,926 | 14,313 | 0 | 0 | 149,239 |

Vote:609 Sheema District

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 131,983 | 80,110 | 141,075 |
| District Unconditional Grant (Non-Wage) | 2,900 | 2,175 | 4,900 |
| District Unconditional Grant (Wage) | 102,387 | 58,617 | 102,387 |
| Locally Raised Revenues | 2,160 | 915 | 3,318 |
| Other Transfers from Central Government | 0 | 0 | 6,555 |
| Sector Conditional Grant (Non-Wage) | 24,537 | 18,403 | 23,915 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 131,983 | 80,110 | 141,075 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 102,387 | 58,617 | 102,387 |
| Non Wage | 29,596 | 20,714 | 38,688 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 131,983 | 79,332 | 141,075 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output108102 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 108105 Adult Learning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,937 | 0 | 0 | 1,937 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 19 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,894 | 0 | 0 | 1,894 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 582 | 0 | 0 | 582 | 0 | 350 | 0 | 0 | 350 |
| Total Cost of output108105 | 0 | 4,431 | 0 | 0 | 4,431 | 0 | 3,850 | 0 | 0 | 3,850 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,155 | 0 | 0 | 1,155 |
| Total Cost of output108107 | 0 | 0 | 0 | 0 | 0 | 0 | 6,555 | 0 | 0 | 6,555 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 366 | 0 | 0 | 366 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 511 | 0 | 0 | 511 |
| 227001 Travel inland | 0 | 2,152 | 0 | 0 | 2,152 | 0 | 1,514 | 0 | 0 | 1,514 |
| 227004 Fuel, Lubricants and Oils | 0 | 747 | 0 | 0 | 747 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108108 | 0 | 2,959 | 0 | 0 | 2,959 | 0 | 2,391 | 0 | 0 | 2,391 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,461 | 0 | 0 | 3,461 | 0 | 3,133 | 0 | 0 | 3,133 |
| 227004 Fuel, Lubricants and Oils | 0 | 539 | 0 | 0 | 539 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,133 | 0 | 0 | 3,133 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 201 | 0 | 0 | 201 |
| 224006 Agricultural Supplies | 0 | 5,739 | 0 | 0 | 5,739 | 0 | 4,671 | 0 | 0 | 4,671 |
| 227001 Travel inland | 0 | 1,802 | 0 | 0 | 1,802 | 0 | 3,191 | 0 | 0 | 3,191 |
| 227004 Fuel, Lubricants and Oils | 0 | 459 | 0 | 0 | 459 | 0 | 1,001 | 0 | 0 | 1,001 |
| Total Cost of output108110 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 9,064 | 0 | 0 | 9,064 |
| 108112 Work based inspections | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 7 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108112 | 0 | 739 | 0 | 0 | 739 | 0 | 0 | 0 | 0 | 0 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 227001 Travel inland | 0 | 239 | 0 | 0 | 239 | 0 | 885 | 0 | 0 | 885 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108113 | 0 | 739 | 0 | 0 | 739 | 0 | 885 | 0 | 0 | 885 |

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108114 Representation on Women's Councils

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,718 | 0 | 0 | 1,718 | 0 | 2,680 | 0 | 0 | 2,680 |
| 227004 Fuel, Lubricants and Oils | 0 | 504 | 0 | 0 | 504 | 0 | 520 | 0 | 0 | 520 |
| Total Cost of output108114 | 0 | 2,222 | 0 | 0 | 2,222 | 0 | 4,200 | 0 | 0 | 4,200 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment | 0 | 2,320 | 0 | 0 | 2,320 | 0 | 1,196 | 0 | 0 | 1,196 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 227 | 0 | 0 | 227 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108116 | 0 | 3,547 | 0 | 0 | 3,547 | 0 | 1,196 | 0 | 0 | 1,196 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 102,387 | 0 | 0 | 0 | 102,387 | 102,387 | 0 | 0 | 0 | 102,387 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,601 | 0 | 0 | 1,601 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,596 | 0 | 0 | 1,596 |
| 227001 Travel inland | 0 | 1,242 | 0 | 0 | 1,242 | 0 | 2,717 | 0 | 0 | 2,717 |
| 227004 Fuel, Lubricants and Oils | 0 | 717 | 0 | 0 | 717 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108117 | 102,387 | 2,959 | 0 | 0 | 105,346 | 102,387 | 5,914 | 0 | 0 | 108,301 |
| Total Cost of Higher LG Services | 102,387 | 29,596 | 0 | 0 | 131,983 | 102,387 | 38,688 | 0 | 0 | 141,075 |
| Total cost of Community Mobilisation and Empowerment | 102,387 | 29,596 | 0 | 0 | 131,983 | 102,387 | 38,688 | 0 | 0 | 141,075 |
| Total cost of Community Based Services | 102,387 | 29,596 | 0 | 0 | 131,983 | 102,387 | 38,688 | 0 | 0 | 141,075 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 126,656 | 90,455 | 143,734 |
| District Unconditional Grant (Non-Wage) | 41,462 | 31,097 | 58,462 |
| District Unconditional Grant (Wage) | 78,650 | 56,586 | 78,650 |
| Locally Raised Revenues | 6,544 | 2,773 | 6,622 |
| Development Revenues | 11,153 | 10,040 | 13,691 |
| District Discretionary Development Equalization Grant | 9,589 | 9,589 | 12,321 |
| External Financing | 500 | 0 | 0 |
| Locally Raised Revenues | 1,064 | 451 | 1,369 |
| Total Revenues shares | 137,809 | 100,495 | 157,425 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 78,650 | 56,207 | 78,650 |
| Non Wage | 48,006 | 26,104 | 65,084 |
| Development Expenditure | | | |
| Domestic Development | 10,653 | 1,465 | 13,691 |
| External Financing | 500 | 0 | 0 |
| Total Expenditure | 137,809 | 83,776 | 157,425 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 78,650 | 0 | 0 | 0 | 78,650 | 78,650 | 0 | 0 | 0 | 78,650 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,260 | 0 | 0 | 1,260 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 280 | 0 | 0 | 280 | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,080 | 0 | 0 | 2,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output138301 | 78,650 | 7,400 | 0 | 0 | 86,050 | 78,650 | 11,740 | 0 | 0 | 90,390 |

138302 District Planning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 630 | 0 | 0 | 630 | 0 | 630 | 0 | 0 | 630 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,574 | 0 | 0 | 1,574 | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,240 | 0 | 0 | 2,240 |
| 227001 Travel inland | 0 | 1,939 | 0 | 0 | 1,939 | 0 | 2,482 | 0 | 0 | 2,482 |
| Total Cost of output138302 | 0 | 6,243 | 0 | 0 | 6,243 | 0 | 8,552 | 0 | 0 | 8,552 |

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138303 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,500 | 0 | 0 | 1,500 |

138304 Demographic data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|------------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 450 | 0 | 0 | 450 | 0 | 450 | 0 | 0 | 450 |
| 227001 Travel inland | 0 | 1,850 | 0 | 500 | 2,350 | 0 | 1,850 | 0 | 0 | 1,850 |
| Total Cost of output138304 | 0 | 2,500 | 0 | 500 | 3,000 | 0 | 2,400 | 0 | 0 | 2,400 |

138305 Project Formulation

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 90 | 0 | 0 | 90 | 0 | 80 | 0 | 0 | 80 |
| 227001 Travel inland | 0 | 396 | 0 | 0 | 396 | 0 | 270 | 0 | 0 | 270 |
| 227004 Fuel, Lubricants and Oils | 0 | 314 | 0 | 0 | 314 | 0 | 450 | 0 | 0 | 450 |
| Total Cost of output138305 | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |

138306 Development Planning

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 0 | 3,400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 850 | 0 | 0 | 850 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 605 | 0 | 0 | 605 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,950 | 0 | 0 | 3,950 | 0 | 2,100 | 0 | 0 | 2,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 154 | 0 | 0 | 154 |
| Total Cost of output138306 | 0 | 8,400 | 0 | 0 | 8,400 | 0 | 7,659 | 0 | 0 | 7,659 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|--------------|--------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 4,700 | 0 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output138307 | 0 | 1,500 | 4,700 | 0 | 6,200 | 0 | 1,500 | 0 | 0 | 1,500 |

138308 Operational Planning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | 0 | 0 | 200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,820 | 0 | 0 | 1,820 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 3,390 | 0 | 0 | 3,390 | 0 | 12,010 | 0 | 0 | 12,010 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138308 | 0 | 8,209 | 0 | 0 | 8,209 | 0 | 18,210 | 0 | 0 | 18,210 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|--------------|------------|----------------|---------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 105 | 0 | 1,505 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,093 | 751 | 0 | 3,845 | 0 | 4,896 | 0 | 0 | 4,896 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,660 | 360 | 0 | 7,020 | 0 | 6,628 | 0 | 0 | 6,628 |
| Total Cost of output138309 | 0 | 11,553 | 1,216 | 0 | 12,769 | 0 | 12,724 | 0 | 0 | 12,724 |
| Total Cost of Higher LG Services | 78,650 | 48,006 | 5,916 | 500 | 133,072 | 78,650 | 65,084 | 0 | 0 | 143,734 |

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

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,373 | 0 | 2,373 | 0 | 0 | 5,558 | 0 | 5,558 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Sheema Central Division (Physical) County: Sheema County **5,558**

LCII: Nyakashambya Ward (Physical) *DDEG projects around the district* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Locally Raised Revenues* *1,369*

LCII: Nyakashambya Ward (Physical) *DDEG projects around the district.* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *4,189*

| | | | | | | | | | | |
|----------------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 2,364 | 0 | 2,364 | 0 | 0 | 2,732 | 0 | 2,732 |
|----------------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|--|--|---|-----------------------|---------|--------|--------|--------|-------|---------|
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | | 2,732 | |
| LCII: Nyakashambya Ward (Physical) | Retention for Bwayegamba & Mishenyi P/Ss | Building Construction - General Construction Works-227 | Source: District Discretionary Development Equalization Grant | | | | | 2,732 | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 5,400 | 0 | 5,400 | |
| Total for LCIII: Sheema Central Division (Physical) | | | | County: Sheema County | | | | | 5,400 | |
| LCII: Nyakashambya Ward (Physical) | Sheema District Hqtrs | ICT - Computers-733 | Source: District Discretionary Development Equalization Grant | | | | | 5,400 | | |
| Total Cost of output138372 | 0 | 0 | 4,737 | 0 | 4,737 | 0 | 0 | 13,691 | 0 | 13,691 |
| Total Cost of Capital Purchases | 0 | 0 | 4,737 | 0 | 4,737 | 0 | 0 | 13,691 | 0 | 13,691 |
| Total cost of Local Government Planning Services | 78,650 | 48,006 | 10,653 | 500 | 137,809 | 78,650 | 65,084 | 13,691 | 0 | 157,425 |
| Total cost of Planning | 78,650 | 48,006 | 10,653 | 500 | 137,809 | 78,650 | 65,084 | 13,691 | 0 | 157,425 |

Vote:609 Sheema District

FY 2020/21

Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,521 | 27,491 | 42,172 |
| District Unconditional Grant (Non-Wage) | 6,437 | 4,827 | 6,437 |
| District Unconditional Grant (Wage) | 30,436 | 20,694 | 30,436 |
| Locally Raised Revenues | 4,649 | 1,970 | 5,299 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 41,521 | 27,491 | 42,172 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 30,436 | 19,386 | 30,436 |
| Non Wage | 11,086 | 6,797 | 11,736 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,521 | 26,183 | 42,172 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 30,436 | 0 | 0 | 0 | 30,436 | 30,436 | 0 | 0 | 0 | 30,436 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 140 | 0 | 0 | 140 | 0 | 280 | 0 | 0 | 280 |
| 227001 Travel inland | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 2,112 | 0 | 0 | 2,112 |
| Total Cost of output148201 | 30,436 | 3,540 | 0 | 0 | 33,976 | 30,436 | 3,892 | 0 | 0 | 34,328 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,841 | 0 | 0 | 6,841 | 0 | 7,069 | 0 | 0 | 7,069 |

Vote:609 Sheema District

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| Total Cost of output148202 | 0 | 6,841 | 0 | 0 | 6,841 | 0 | 7,069 | 0 | 0 | 7,069 |
| 148204 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 705 | 0 | 0 | 705 | 0 | 775 | 0 | 0 | 775 |
| Total Cost of output148204 | 0 | 705 | 0 | 0 | 705 | 0 | 775 | 0 | 0 | 775 |
| Total Cost of Higher LG Services | 30,436 | 11,086 | 0 | 0 | 41,521 | 30,436 | 11,736 | 0 | 0 | 42,172 |
| Total cost of Internal Audit Services | 30,436 | 11,086 | 0 | 0 | 41,521 | 30,436 | 11,736 | 0 | 0 | 42,172 |
| Total cost of Internal Audit | 30,436 | 11,086 | 0 | 0 | 41,521 | 30,436 | 11,736 | 0 | 0 | 42,172 |

Vote:609 Sheema District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,092 | 23,754 | 35,577 |
| District Unconditional Grant (Non-Wage) | 1,893 | 1,419 | 1,893 |
| District Unconditional Grant (Wage) | 23,164 | 15,134 | 23,164 |
| Locally Raised Revenues | 1,000 | 424 | 1,536 |
| Sector Conditional Grant (Non-Wage) | 9,036 | 6,777 | 8,984 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 35,092 | 23,754 | 35,577 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 23,164 | 13,757 | 23,164 |
| Non Wage | 11,928 | 7,997 | 12,413 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,092 | 21,753 | 35,577 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 23,164 | 0 | 0 | 0 | 23,164 | 23,164 | 0 | 0 | 0 | 23,164 |
| Total Cost of output068301 | 23,164 | 0 | 0 | 0 | 23,164 | 23,164 | 0 | 0 | 0 | 23,164 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,006 | 0 | 0 | 3,006 | 0 | 3,667 | 0 | 0 | 3,667 |
| Total Cost of output068302 | 0 | 3,006 | 0 | 0 | 3,006 | 0 | 3,667 | 0 | 0 | 3,667 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 900 | 0 | 0 | 900 |

Vote:609 Sheema District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| Total Cost of output068303 | 0 | 480 | 0 | 0 | 480 | 0 | 900 | 0 | 0 | 900 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068304 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 916 | 0 | 0 | 916 |
| 227004 Fuel, Lubricants and Oils | 0 | 533 | 0 | 0 | 533 | 0 | 584 | 0 | 0 | 584 |
| Total Cost of output068305 | 0 | 1,533 | 0 | 0 | 1,533 | 0 | 1,500 | 0 | 0 | 1,500 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 409 | 0 | 0 | 409 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 950 | 0 | 0 | 950 | 0 | 846 | 0 | 0 | 846 |
| 227004 Fuel, Lubricants and Oils | 0 | 550 | 0 | 0 | 550 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068306 | 0 | 1,910 | 0 | 0 | 1,910 | 0 | 1,346 | 0 | 0 | 1,346 |
| Total Cost of Higher LG Services | 23,164 | 11,928 | 0 | 0 | 35,092 | 23,164 | 12,413 | 0 | 0 | 35,577 |
| Total cost of Commercial Services | 23,164 | 11,928 | 0 | 0 | 35,092 | 23,164 | 12,413 | 0 | 0 | 35,577 |
| Total cost of Trade, Industry and Local Development | 23,164 | 11,928 | 0 | 0 | 35,092 | 23,164 | 12,413 | 0 | 0 | 35,577 |

Vote:609 Sheema District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Kasaana | 54,031 | 42,905 | 46,997 |
| Kigarama | 79,280 | 74,225 | 70,114 |
| Kyangyenyei | 39,367 | 34,710 | 36,657 |
| Masheruka | 38,275 | 33,357 | 34,164 |
| Bugongi TC | 418,065 | 192,190 | 449,077 |
| Rugarama | 47,762 | 44,660 | 43,025 |
| Kakindo TC | 237,083 | 158,842 | 235,121 |
| Shuuku TC | 320,028 | 171,976 | 304,267 |
| Kitagata | 36,732 | 22,732 | 34,936 |
| Kitagata TC | 323,117 | 170,196 | 322,242 |
| Masheruka TC | 302,074 | 163,066 | 287,802 |
| Grand Total | 1,895,813 | 1,108,860 | 1,864,402 |
| <i>o/w: Wage:</i> | <i>737,141</i> | <i>385,141</i> | <i>737,141</i> |
| <i>Non-Wage Recurrent:</i> | <i>1,007,511</i> | <i>572,575</i> | <i>984,542</i> |
| <i>Domestic Devt:</i> | <i>151,161</i> | <i>151,145</i> | <i>142,719</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Kasaana**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 37,958 | 26,832 | 32,558 |
| District Unconditional Grant (Non-Wage) | 13,669 | 10,252 | 12,589 |
| Locally Raised Revenues | 9,279 | 1,571 | 5,417 |
| Other Transfers from Central Government | 15,009 | 15,009 | 14,552 |
| <i>Development Revenues</i> | 16,073 | 16,073 | 14,439 |
| District Discretionary Development Equalization Grant | 16,073 | 16,073 | 14,439 |
| Total Revenue Shares | 54,031 | 42,905 | 46,997 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,958 | 26,832 | 32,558 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 16,073 | 16,073 | 14,439 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,031 | 42,905 | 46,997 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Kigarama**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 57,796 | 52,741 | 50,672 |
| District Unconditional Grant (Non-Wage) | 18,004 | 13,503 | 16,696 |
| Locally Raised Revenues | 25,081 | 24,528 | 19,713 |
| Other Transfers from Central Government | 14,710 | 14,710 | 14,263 |
| <i>Development Revenues</i> | 21,484 | 21,484 | 19,442 |
| District Discretionary Development Equalization Grant | 21,484 | 21,484 | 19,442 |
| Total Revenue Shares | 79,280 | 74,225 | 70,114 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 57,796 | 52,741 | 50,672 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 21,484 | 21,484 | 19,442 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 79,280 | 74,225 | 70,114 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Kyangyenye**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 27,736 | 23,079 | 26,205 |
| District Unconditional Grant (Non-Wage) | 10,111 | 7,583 | 9,315 |
| Locally Raised Revenues | 4,193 | 2,063 | 3,866 |
| Other Transfers from Central Government | 13,433 | 13,433 | 13,024 |
| Development Revenues | 11,631 | 11,631 | 10,452 |
| District Discretionary Development Equalization Grant | 11,631 | 11,631 | 10,452 |
| Total Revenue Shares | 39,367 | 34,710 | 36,657 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,736 | 23,079 | 26,205 |
| Development Expenditure | | | |
| Domestic Development | 11,631 | 11,631 | 10,452 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 39,367 | 34,710 | 36,657 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Masheruka**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 26,886 | 21,969 | 23,930 |
| District Unconditional Grant (Non-Wage) | 9,917 | 7,438 | 9,137 |
| Locally Raised Revenues | 3,354 | 916 | 1,593 |
| Other Transfers from Central Government | 13,615 | 13,615 | 13,201 |
| <i>Development Revenues</i> | 11,388 | 11,388 | 10,234 |
| District Discretionary Development Equalization Grant | 11,388 | 11,388 | 10,234 |
| Total Revenue Shares | 38,275 | 33,357 | 34,164 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,886 | 21,969 | 23,930 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 11,388 | 11,388 | 10,234 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,275 | 33,357 | 34,164 |

Vote:609 Sheema District

FY 2020/21

SubCounty/Town Council/Division: Bugongi TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 403,652 | 202,554 | 434,766 |
| Locally Raised Revenues | 51,085 | 24,761 | 83,336 |
| Other Transfers from Central Government | 111,587 | 52,625 | 111,385 |
| Urban Unconditional Grant (Non-Wage) | 42,948 | 32,211 | 42,011 |
| Urban Unconditional Grant (Wage) | 198,033 | 92,957 | 198,033 |
| <i>Development Revenues</i> | 14,413 | 14,397 | 14,312 |
| Urban Discretionary Development Equalization Grant | 14,413 | 14,397 | 14,312 |
| Total Revenue Shares | 418,065 | 216,951 | 449,077 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 198,033 | 92,957 | 198,033 |
| Non Wage | 205,619 | 84,836 | 236,733 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 14,413 | 14,397 | 14,312 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 418,065 | 192,190 | 449,077 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Rugarama**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 36,454 | 33,352 | 32,790 |
| District Unconditional Grant (Non-Wage) | 9,852 | 7,389 | 9,137 |
| Locally Raised Revenues | 12,531 | 11,892 | 10,010 |
| Other Transfers from Central Government | 14,072 | 14,072 | 13,643 |
| <i>Development Revenues</i> | 11,308 | 11,308 | 10,234 |
| District Discretionary Development Equalization Grant | 11,308 | 11,308 | 10,234 |
| Total Revenue Shares | 47,762 | 44,660 | 43,025 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 36,454 | 33,352 | 32,790 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 11,308 | 11,308 | 10,234 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,762 | 44,660 | 43,025 |

Vote:609 Sheema District

FY 2020/21

SubCounty/Town Council/Division: Kakindo TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 224,244 | 146,002 | 222,278 |
| Locally Raised Revenues | 25,750 | 15,118 | 24,370 |
| Other Transfers from Central Government | 40,000 | 18,864 | 40,005 |
| Urban Unconditional Grant (Non-Wage) | 38,662 | 28,996 | 38,071 |
| Urban Unconditional Grant (Wage) | 119,832 | 83,024 | 119,832 |
| <i>Development Revenues</i> | 12,839 | 12,839 | 12,843 |
| Urban Discretionary Development Equalization Grant | 12,839 | 12,839 | 12,843 |
| Total Revenue Shares | 237,083 | 158,842 | 235,121 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 119,832 | 83,024 | 119,832 |
| Non Wage | 104,412 | 62,978 | 102,447 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,839 | 12,839 | 12,843 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 237,083 | 158,842 | 235,121 |

Vote:609 Sheema District

FY 2020/21

SubCounty/Town Council/Division: Shuuku TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 303,763 | 155,711 | 288,027 |
| Locally Raised Revenues | 70,037 | 25,454 | 51,800 |
| Other Transfers from Central Government | 54,113 | 19,420 | 57,421 |
| Urban Unconditional Grant (Non-Wage) | 47,990 | 35,993 | 47,183 |
| Urban Unconditional Grant (Wage) | 131,623 | 74,844 | 131,623 |
| <i>Development Revenues</i> | 16,265 | 16,265 | 16,240 |
| Urban Discretionary Development Equalization Grant | 16,265 | 16,265 | 16,240 |
| Total Revenue Shares | 320,028 | 171,976 | 304,267 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 131,623 | 74,844 | 131,623 |
| Non Wage | 172,140 | 80,867 | 156,404 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 16,265 | 16,265 | 16,240 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 320,028 | 171,976 | 304,267 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Kitagata**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,263 | 24,051 | 24,630 |
| District Unconditional Grant (Non-Wage) | 9,982 | 7,486 | 9,196 |
| Locally Raised Revenues | 1,073 | 2,356 | 1,658 |
| Other Transfers from Central Government | 14,208 | 14,208 | 13,776 |
| Development Revenues | 11,469 | 11,469 | 10,307 |
| District Discretionary Development Equalization Grant | 11,469 | 11,469 | 10,307 |
| Total Revenue Shares | 36,732 | 35,520 | 34,936 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,263 | 11,263 | 24,630 |
| Development Expenditure | | | |
| Domestic Development | 11,469 | 11,469 | 10,307 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,732 | 22,732 | 34,936 |

Vote:609 Sheema District

FY 2020/21

SubCounty/Town Council/Division: Kitagata TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 308,981 | 156,061 | 308,114 |
| Locally Raised Revenues | 83,070 | 43,297 | 82,870 |
| Other Transfers from Central Government | 40,000 | 18,864 | 40,005 |
| Urban Unconditional Grant (Non-Wage) | 42,191 | 31,644 | 41,519 |
| Urban Unconditional Grant (Wage) | 143,720 | 62,256 | 143,720 |
| Development Revenues | 14,135 | 14,135 | 14,128 |
| Urban Discretionary Development Equalization Grant | 14,135 | 14,135 | 14,128 |
| Total Revenue Shares | 323,117 | 170,196 | 322,242 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 143,720 | 62,256 | 143,720 |
| Non Wage | 165,261 | 93,805 | 164,394 |
| Development Expenditure | | | |
| Domestic Development | 14,135 | 14,135 | 14,128 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 323,117 | 170,196 | 322,242 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Masheruka TC**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 291,920 | 152,912 | 277,714 |
| Locally Raised Revenues | 76,636 | 38,476 | 63,091 |
| Other Transfers from Central Government | 40,000 | 18,864 | 40,005 |
| Urban Unconditional Grant (Non-Wage) | 31,350 | 23,513 | 30,683 |
| Urban Unconditional Grant (Wage) | 143,934 | 72,059 | 143,934 |
| <i>Development Revenues</i> | 10,155 | 10,155 | 10,088 |
| Urban Discretionary Development Equalization Grant | 10,155 | 10,155 | 10,088 |
| Total Revenue Shares | 302,074 | 163,066 | 287,802 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 143,934 | 72,059 | 143,934 |
| Non Wage | 147,986 | 80,853 | 133,780 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 10,155 | 10,155 | 10,088 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 302,074 | 163,066 | 287,802 |

Vote:609 Sheema District**FY 2020/21****SubCounty/Town Council/Division: Kasaana****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 16,073 | 16,073 | 14,439 |
| District Discretionary Development Equalization Grant | 16,073 | 16,073 | 14,439 |
| Total Revenue Shares | 16,073 | 16,073 | 14,439 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 16,073 | 16,073 | 14,439 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,073 | 16,073 | 14,439 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 16,073 | 0 | 16,073 | 0 | 0 | 14,439 | 0 | 14,439 |
| Total Cost of Output 03 | 0 | 0 | 16,073 | 0 | 16,073 | 0 | 0 | 14,439 | 0 | 14,439 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 16,073 | 0 | 16,073 | 0 | 0 | 14,439 | 0 | 14,439 |
| Total cost of Local Government Planning Services | 0 | 0 | 16,073 | 0 | 16,073 | 0 | 0 | 14,439 | 0 | 14,439 |
| Total cost of Planning | 0 | 0 | 16,073 | 0 | 16,073 | 0 | 0 | 14,439 | 0 | 14,439 |

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

Vote:609 Sheema District**FY 2020/21**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,423 | 1,571 | 0 |
| Locally Raised Revenues | 7,423 | 1,571 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,423 | 1,571 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,423 | 1,571 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,423 | 1,571 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,423 | 0 | 0 | 7,423 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 7,423 | 0 | 0 | 7,423 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,423 | 0 | 0 | 7,423 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 7,423 | 0 | 0 | 7,423 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 0 | 7,423 | 0 | 0 | 7,423 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,669 | 10,252 | 18,006 |

Vote:609 Sheema District**FY 2020/21**

| | | | |
|--|---------------|---------------|---------------|
| District Unconditional Grant (Non-Wage) | 13,669 | 10,252 | 12,589 |
| Locally Raised Revenues | 0 | 0 | 5,417 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,669 | 10,252 | 18,006 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,669 | 10,252 | 18,006 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,669 | 10,252 | 18,006 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 13,669 | 0 | 0 | 13,669 | 0 | 18,006 | 0 | 0 | 18,006 |
| Total Cost of Output 02 | 0 | 13,669 | 0 | 0 | 13,669 | 0 | 18,006 | 0 | 0 | 18,006 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,669 | 0 | 0 | 13,669 | 0 | 18,006 | 0 | 0 | 18,006 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,669 | 0 | 0 | 13,669 | 0 | 18,006 | 0 | 0 | 18,006 |
| Total cost of Finance | 0 | 13,669 | 0 | 0 | 13,669 | 0 | 18,006 | 0 | 0 | 18,006 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,856 | 0 | 0 |
| Locally Raised Revenues | 1,856 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2020/21**

| | | | |
|--|--------------|----------|----------|
| N/A | | | |
| Total Revenue Shares | 1,856 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,856 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,856 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,856 | 0 | 0 | 1,856 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,856 | 0 | 0 | 1,856 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,856 | 0 | 0 | 1,856 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 1,856 | 0 | 0 | 1,856 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 1,856 | 0 | 0 | 1,856 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 15,009 | 15,009 | 14,552 |
| Other Transfers from Central Government | 15,009 | 15,009 | 14,552 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,009 | 15,009 | 14,552 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:609 Sheema District**FY 2020/21**

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 15,009 | 15,009 | 14,552 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,009 | 15,009 | 14,552 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 15,009 | 0 | 0 | 15,009 | 0 | 14,552 | 0 | 0 | 14,552 |
| Total Cost of Output 04 | 0 | 15,009 | 0 | 0 | 15,009 | 0 | 14,552 | 0 | 0 | 14,552 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,009 | 0 | 0 | 15,009 | 0 | 14,552 | 0 | 0 | 14,552 |
| Total cost of District, Urban and Community Access Roads | 0 | 15,009 | 0 | 0 | 15,009 | 0 | 14,552 | 0 | 0 | 14,552 |
| Total cost of Roads and Engineering | 0 | 15,009 | 0 | 0 | 15,009 | 0 | 14,552 | 0 | 0 | 14,552 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 21,484 | 21,484 | 19,442 |
| District Discretionary Development Equalization Grant | 21,484 | 21,484 | 19,442 |
| Total Revenue Shares | 21,484 | 21,484 | 19,442 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 21,484 | 21,484 | 19,442 |

Vote:609 Sheema District**FY 2020/21**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,484 | 21,484 | 19,442 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 21,484 | 0 | 21,484 | 0 | 0 | 19,442 | 0 | 19,442 |
| Total Cost of Output 03 | 0 | 0 | 21,484 | 0 | 21,484 | 0 | 0 | 19,442 | 0 | 19,442 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 21,484 | 0 | 21,484 | 0 | 0 | 19,442 | 0 | 19,442 |
| Total cost of Local Government Planning Services | 0 | 0 | 21,484 | 0 | 21,484 | 0 | 0 | 19,442 | 0 | 19,442 |
| Total cost of Planning | 0 | 0 | 21,484 | 0 | 21,484 | 0 | 0 | 19,442 | 0 | 19,442 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,065 | 24,528 | 0 |
| Locally Raised Revenues | 20,065 | 24,528 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 20,065 | 24,528 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,065 | 24,528 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,065 | 24,528 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 20,065 | 0 | 0 | 20,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 20,065 | 0 | 0 | 20,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 20,065 | 0 | 0 | 20,065 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 20,065 | 0 | 0 | 20,065 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 0 | 20,065 | 0 | 0 | 20,065 | 0 | 0 | 0 | 0 | 0 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,004 | 13,503 | 36,409 |
| District Unconditional Grant (Non-Wage) | 18,004 | 13,503 | 16,696 |
| Locally Raised Revenues | 0 | 0 | 19,713 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,004 | 13,503 | 36,409 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,004 | 13,503 | 36,409 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,004 | 13,503 | 36,409 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 18,004 | 0 | 0 | 18,004 | 0 | 36,409 | 0 | 0 | 36,409 |
| Total Cost of Output 02 | 0 | 18,004 | 0 | 0 | 18,004 | 0 | 36,409 | 0 | 0 | 36,409 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,004 | 0 | 0 | 18,004 | 0 | 36,409 | 0 | 0 | 36,409 |
| Total cost of Financial Management and Accountability(LG) | 0 | 18,004 | 0 | 0 | 18,004 | 0 | 36,409 | 0 | 0 | 36,409 |
| Total cost of Finance | 0 | 18,004 | 0 | 0 | 18,004 | 0 | 36,409 | 0 | 0 | 36,409 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,016 | 0 | 0 |
| Locally Raised Revenues | 5,016 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,016 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,016 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,016 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,016 | 0 | 0 | 5,016 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 5,016 | 0 | 0 | 5,016 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,016 | 0 | 0 | 5,016 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 5,016 | 0 | 0 | 5,016 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 5,016 | 0 | 0 | 5,016 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,710 | 14,710 | 14,263 |
| Other Transfers from Central Government | 14,710 | 14,710 | 14,263 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,710 | 14,710 | 14,263 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,710 | 14,710 | 14,263 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,710 | 14,710 | 14,263 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|--------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 14,710 | 0 | 0 | 14,710 | 0 | 14,263 | 0 | 0 | 14,263 |
| Total Cost of Output 04 | | 0 | 14,710 | 0 | 0 | 14,710 | 0 | 14,263 | 0 | 0 | 14,263 |
| Total Cost of Class of Output Higher LG Services | | 0 | 14,710 | 0 | 0 | 14,710 | 0 | 14,263 | 0 | 0 | 14,263 |
| Total cost of District, Urban and Community Access Roads | | 0 | 14,710 | 0 | 0 | 14,710 | 0 | 14,263 | 0 | 0 | 14,263 |
| Total cost of Roads and Engineering | | 0 | 14,710 | 0 | 0 | 14,710 | 0 | 14,263 | 0 | 0 | 14,263 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 11,631 | 11,631 | 10,452 |
| District Discretionary Development Equalization Grant | 11,631 | 11,631 | 10,452 |
| Total Revenue Shares | 11,631 | 11,631 | 10,452 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,631 | 11,631 | 10,452 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,631 | 11,631 | 10,452 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 11,631 | 0 | 11,631 | 0 | 0 | 10,452 | 0 | 10,452 |
| Total Cost of Output 03 | 0 | 0 | 11,631 | 0 | 11,631 | 0 | 0 | 10,452 | 0 | 10,452 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 11,631 | 0 | 11,631 | 0 | 0 | 10,452 | 0 | 10,452 |
| Total cost of Local Government Planning Services | 0 | 0 | 11,631 | 0 | 11,631 | 0 | 0 | 10,452 | 0 | 10,452 |
| Total cost of Planning | 0 | 0 | 11,631 | 0 | 11,631 | 0 | 0 | 10,452 | 0 | 10,452 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,354 | 2,063 | 0 |
| Locally Raised Revenues | 3,354 | 2,063 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,354 | 2,063 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,354 | 2,063 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,354 | 2,063 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,354 | 0 | 0 | 3,354 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 3,354 | 0 | 0 | 3,354 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,354 | 0 | 0 | 3,354 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 3,354 | 0 | 0 | 3,354 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 0 | 3,354 | 0 | 0 | 3,354 | 0 | 0 | 0 | 0 | 0 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,111 | 7,583 | 13,181 |
| District Unconditional Grant (Non-Wage) | 10,111 | 7,583 | 9,315 |
| Locally Raised Revenues | 0 | 0 | 3,866 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,111 | 7,583 | 13,181 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,111 | 7,583 | 13,181 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,111 | 7,583 | 13,181 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,111 | 0 | 0 | 10,111 | 0 | 13,181 | 0 | 0 | 13,181 |
| Total Cost of Output 02 | 0 | 10,111 | 0 | 0 | 10,111 | 0 | 13,181 | 0 | 0 | 13,181 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,111 | 0 | 0 | 10,111 | 0 | 13,181 | 0 | 0 | 13,181 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,111 | 0 | 0 | 10,111 | 0 | 13,181 | 0 | 0 | 13,181 |
| Total cost of Finance | 0 | 10,111 | 0 | 0 | 10,111 | 0 | 13,181 | 0 | 0 | 13,181 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 839 | 0 | 0 |
| Locally Raised Revenues | 839 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 839 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 839 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 839 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 839 | 0 | 0 | 839 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 839 | 0 | 0 | 839 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 839 | 0 | 0 | 839 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 839 | 0 | 0 | 839 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 839 | 0 | 0 | 839 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,433 | 13,433 | 13,024 |
| Other Transfers from Central Government | 13,433 | 13,433 | 13,024 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,433 | 13,433 | 13,024 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,433 | 13,433 | 13,024 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,433 | 13,433 | 13,024 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 13,433 | 0 | 0 | 13,433 | 0 | 13,024 | 0 | 0 | 13,024 |
| Total Cost of Output 04 | 0 | 13,433 | 0 | 0 | 13,433 | 0 | 13,024 | 0 | 0 | 13,024 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,433 | 0 | 0 | 13,433 | 0 | 13,024 | 0 | 0 | 13,024 |
| Total cost of District, Urban and Community Access Roads | 0 | 13,433 | 0 | 0 | 13,433 | 0 | 13,024 | 0 | 0 | 13,024 |
| Total cost of Roads and Engineering | 0 | 13,433 | 0 | 0 | 13,433 | 0 | 13,024 | 0 | 0 | 13,024 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 11,388 | 11,388 | 10,234 |
| District Discretionary Development Equalization Grant | 11,388 | 11,388 | 10,234 |
| Total Revenue Shares | 11,388 | 11,388 | 10,234 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,388 | 11,388 | 10,234 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,388 | 11,388 | 10,234 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 11,388 | 0 | 11,388 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total Cost of Output 03 | 0 | 0 | 11,388 | 0 | 11,388 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 11,388 | 0 | 11,388 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total cost of Local Government Planning Services | 0 | 0 | 11,388 | 0 | 11,388 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total cost of Planning | 0 | 0 | 11,388 | 0 | 11,388 | 0 | 0 | 10,234 | 0 | 10,234 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,683 | 916 | 0 |
| Locally Raised Revenues | 2,683 | 916 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,683 | 916 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,683 | 916 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,683 | 916 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,683 | 0 | 0 | 2,683 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 2,683 | 0 | 0 | 2,683 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,683 | 0 | 0 | 2,683 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 2,683 | 0 | 0 | 2,683 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 0 | 2,683 | 0 | 0 | 2,683 | 0 | 0 | 0 | 0 | 0 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,917 | 7,438 | 10,729 |
| District Unconditional Grant (Non-Wage) | 9,917 | 7,438 | 9,137 |
| Locally Raised Revenues | 0 | 0 | 1,593 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,917 | 7,438 | 10,729 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,917 | 7,438 | 10,729 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,917 | 7,438 | 10,729 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,917 | 0 | 0 | 9,917 | 0 | 10,729 | 0 | 0 | 10,729 |
| Total Cost of Output 02 | 0 | 9,917 | 0 | 0 | 9,917 | 0 | 10,729 | 0 | 0 | 10,729 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,917 | 0 | 0 | 9,917 | 0 | 10,729 | 0 | 0 | 10,729 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,917 | 0 | 0 | 9,917 | 0 | 10,729 | 0 | 0 | 10,729 |
| Total cost of Finance | 0 | 9,917 | 0 | 0 | 9,917 | 0 | 10,729 | 0 | 0 | 10,729 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 671 | 0 | 0 |
| Locally Raised Revenues | 671 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 671 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 671 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 671 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 671 | 0 | 0 | 671 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 671 | 0 | 0 | 671 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 671 | 0 | 0 | 671 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 671 | 0 | 0 | 671 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 671 | 0 | 0 | 671 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,615 | 13,615 | 13,201 |
| Other Transfers from Central Government | 13,615 | 13,615 | 13,201 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,615 | 13,615 | 13,201 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,615 | 13,615 | 13,201 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,615 | 13,615 | 13,201 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 13,615 | 0 | 0 | 13,615 | 0 | 13,201 | 0 | 0 | 13,201 |
| Total Cost of Output 04 | 0 | 13,615 | 0 | 0 | 13,615 | 0 | 13,201 | 0 | 0 | 13,201 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,615 | 0 | 0 | 13,615 | 0 | 13,201 | 0 | 0 | 13,201 |
| Total cost of District, Urban and Community Access Roads | 0 | 13,615 | 0 | 0 | 13,615 | 0 | 13,201 | 0 | 0 | 13,201 |
| Total cost of Roads and Engineering | 0 | 13,615 | 0 | 0 | 13,615 | 0 | 13,201 | 0 | 0 | 13,201 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 14,413 | 14,397 | 14,312 |
| Urban Discretionary Development Equalization Grant | 14,413 | 14,397 | 14,312 |
| Total Revenue Shares | 14,413 | 14,397 | 14,312 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 14,413 | 14,397 | 14,312 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,413 | 14,397 | 14,312 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 14,413 | 0 | 14,413 | 0 | 0 | 14,312 | 0 | 14,312 |
| Total Cost of Output 03 | 0 | 0 | 14,413 | 0 | 14,413 | 0 | 0 | 14,312 | 0 | 14,312 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 14,413 | 0 | 14,413 | 0 | 0 | 14,312 | 0 | 14,312 |
| Total cost of Local Government Planning Services | 0 | 0 | 14,413 | 0 | 14,413 | 0 | 0 | 14,312 | 0 | 14,312 |
| Total cost of Planning | 0 | 0 | 14,413 | 0 | 14,413 | 0 | 0 | 14,312 | 0 | 14,312 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 238,900 | 117,718 | 198,033 |
| Locally Raised Revenues | 40,868 | 24,761 | 0 |
| Urban Unconditional Grant (Wage) | 198,033 | 92,957 | 198,033 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 238,900 | 117,718 | 198,033 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 198,033 | 92,957 | 198,033 |
| Non Wage | 40,868 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 238,900 | 92,957 | 198,033 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 198,033 | 0 | 0 | 0 | 198,033 | 198,033 | 0 | 0 | 0 | 198,033 |
| 227001 Travel inland | 0 | 40,868 | 0 | 0 | 40,868 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 198,033 | 40,868 | 0 | 0 | 238,900 | 198,033 | 0 | 0 | 0 | 198,033 |
| Total Cost of Class of Output Higher LG Services | 198,033 | 40,868 | 0 | 0 | 238,900 | 198,033 | 0 | 0 | 0 | 198,033 |
| Total cost of District and Urban Administration | 198,033 | 40,868 | 0 | 0 | 238,900 | 198,033 | 0 | 0 | 0 | 198,033 |
| Total cost of Administration | 198,033 | 40,868 | 0 | 0 | 238,900 | 198,033 | 0 | 0 | 0 | 198,033 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 42,948 | 32,211 | 125,347 |
| Locally Raised Revenues | 0 | 0 | 83,336 |
| Urban Unconditional Grant (Non-Wage) | 42,948 | 32,211 | 42,011 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 42,948 | 32,211 | 125,347 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 42,948 | 32,211 | 125,347 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,948 | 32,211 | 125,347 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 42,948 | 0 | 0 | 42,948 | 0 | 125,347 | 0 | 0 | 125,347 |
| Total Cost of Output 02 | 0 | 42,948 | 0 | 0 | 42,948 | 0 | 125,347 | 0 | 0 | 125,347 |
| Total Cost of Class of Output Higher LG Services | 0 | 42,948 | 0 | 0 | 42,948 | 0 | 125,347 | 0 | 0 | 125,347 |
| Total cost of Financial Management and Accountability(LG) | 0 | 42,948 | 0 | 0 | 42,948 | 0 | 125,347 | 0 | 0 | 125,347 |
| Total cost of Finance | 0 | 42,948 | 0 | 0 | 42,948 | 0 | 125,347 | 0 | 0 | 125,347 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,217 | 0 | 0 |
| Locally Raised Revenues | 10,217 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,217 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,217 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,217 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,217 | 0 | 0 | 10,217 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 10,217 | 0 | 0 | 10,217 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,217 | 0 | 0 | 10,217 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 10,217 | 0 | 0 | 10,217 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 10,217 | 0 | 0 | 10,217 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 111,587 | 52,625 | 111,385 |
| Other Transfers from Central Government | 111,587 | 52,625 | 111,385 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 111,587 | 52,625 | 111,385 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 111,587 | 52,625 | 111,385 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 111,587 | 52,625 | 111,385 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 111,587 | 0 | 0 | 111,587 | 0 | 111,385 | 0 | 0 | 111,385 |
| Total Cost of Output 04 | 0 | 111,587 | 0 | 0 | 111,587 | 0 | 111,385 | 0 | 0 | 111,385 |
| Total Cost of Class of Output Higher LG Services | 0 | 111,587 | 0 | 0 | 111,587 | 0 | 111,385 | 0 | 0 | 111,385 |
| Total cost of District, Urban and Community Access Roads | 0 | 111,587 | 0 | 0 | 111,587 | 0 | 111,385 | 0 | 0 | 111,385 |
| Total cost of Roads and Engineering | 0 | 111,587 | 0 | 0 | 111,587 | 0 | 111,385 | 0 | 0 | 111,385 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 11,308 | 11,308 | 10,234 |
| District Discretionary Development Equalization Grant | 11,308 | 11,308 | 10,234 |
| Total Revenue Shares | 11,308 | 11,308 | 10,234 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,308 | 11,308 | 10,234 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,308 | 11,308 | 10,234 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 11,308 | 0 | 11,308 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total Cost of Output 03 | 0 | 0 | 11,308 | 0 | 11,308 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 11,308 | 0 | 11,308 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total cost of Local Government Planning Services | 0 | 0 | 11,308 | 0 | 11,308 | 0 | 0 | 10,234 | 0 | 10,234 |
| Total cost of Planning | 0 | 0 | 11,308 | 0 | 11,308 | 0 | 0 | 10,234 | 0 | 10,234 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,025 | 11,892 | 0 |
| Locally Raised Revenues | 10,025 | 11,892 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,025 | 11,892 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,025 | 11,892 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,025 | 11,892 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,025 | 0 | 0 | 10,025 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 10,025 | 0 | 0 | 10,025 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,025 | 0 | 0 | 10,025 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 10,025 | 0 | 0 | 10,025 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 0 | 10,025 | 0 | 0 | 10,025 | 0 | 0 | 0 | 0 | 0 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,852 | 7,389 | 19,147 |
| District Unconditional Grant (Non-Wage) | 9,852 | 7,389 | 9,137 |
| Locally Raised Revenues | 0 | 0 | 10,010 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,852 | 7,389 | 19,147 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,852 | 7,389 | 19,147 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,852 | 7,389 | 19,147 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,852 | 0 | 0 | 9,852 | 0 | 19,147 | 0 | 0 | 19,147 |
| Total Cost of Output 02 | 0 | 9,852 | 0 | 0 | 9,852 | 0 | 19,147 | 0 | 0 | 19,147 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,852 | 0 | 0 | 9,852 | 0 | 19,147 | 0 | 0 | 19,147 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,852 | 0 | 0 | 9,852 | 0 | 19,147 | 0 | 0 | 19,147 |
| Total cost of Finance | 0 | 9,852 | 0 | 0 | 9,852 | 0 | 19,147 | 0 | 0 | 19,147 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,506 | 0 | 0 |
| Locally Raised Revenues | 2,506 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,506 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,506 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,506 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,506 | 0 | 0 | 2,506 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,506 | 0 | 0 | 2,506 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,506 | 0 | 0 | 2,506 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 2,506 | 0 | 0 | 2,506 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 2,506 | 0 | 0 | 2,506 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 14,072 | 14,072 | 13,643 |
| Other Transfers from Central Government | 14,072 | 14,072 | 13,643 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,072 | 14,072 | 13,643 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,072 | 14,072 | 13,643 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,072 | 14,072 | 13,643 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 14,072 | 0 | 0 | 14,072 | 0 | 13,643 | 0 | 0 | 13,643 |
| Total Cost of Output 04 | 0 | 14,072 | 0 | 0 | 14,072 | 0 | 13,643 | 0 | 0 | 13,643 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,072 | 0 | 0 | 14,072 | 0 | 13,643 | 0 | 0 | 13,643 |
| Total cost of District, Urban and Community Access Roads | 0 | 14,072 | 0 | 0 | 14,072 | 0 | 13,643 | 0 | 0 | 13,643 |
| Total cost of Roads and Engineering | 0 | 14,072 | 0 | 0 | 14,072 | 0 | 13,643 | 0 | 0 | 13,643 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 12,839 | 12,839 | 12,843 |
| Urban Discretionary Development Equalization Grant | 12,839 | 12,839 | 12,843 |
| Total Revenue Shares | 12,839 | 12,839 | 12,843 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 12,839 | 12,839 | 12,843 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,839 | 12,839 | 12,843 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 12,839 | 0 | 12,839 | 0 | 0 | 12,843 | 0 | 12,843 |
| Total Cost of Output 03 | 0 | 0 | 12,839 | 0 | 12,839 | 0 | 0 | 12,843 | 0 | 12,843 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 12,839 | 0 | 12,839 | 0 | 0 | 12,843 | 0 | 12,843 |
| Total cost of Local Government Planning Services | 0 | 0 | 12,839 | 0 | 12,839 | 0 | 0 | 12,843 | 0 | 12,843 |
| Total cost of Planning | 0 | 0 | 12,839 | 0 | 12,839 | 0 | 0 | 12,843 | 0 | 12,843 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 140,432 | 98,142 | 119,832 |
| Locally Raised Revenues | 20,600 | 15,118 | 0 |
| Urban Unconditional Grant (Wage) | 119,832 | 83,024 | 119,832 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 140,432 | 98,142 | 119,832 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 119,832 | 83,024 | 119,832 |
| Non Wage | 20,600 | 15,118 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 140,432 | 98,142 | 119,832 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 119,832 | 0 | 0 | 0 | 119,832 | 119,832 | 0 | 0 | 0 | 119,832 |
| 227001 Travel inland | 0 | 20,600 | 0 | 0 | 20,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 119,832 | 20,600 | 0 | 0 | 140,432 | 119,832 | 0 | 0 | 0 | 119,832 |
| Total Cost of Class of Output Higher LG Services | 119,832 | 20,600 | 0 | 0 | 140,432 | 119,832 | 0 | 0 | 0 | 119,832 |
| Total cost of District and Urban Administration | 119,832 | 20,600 | 0 | 0 | 140,432 | 119,832 | 0 | 0 | 0 | 119,832 |
| Total cost of Administration | 119,832 | 20,600 | 0 | 0 | 140,432 | 119,832 | 0 | 0 | 0 | 119,832 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 38,662 | 28,996 | 62,441 |
| Locally Raised Revenues | 0 | 0 | 24,370 |
| Urban Unconditional Grant (Non-Wage) | 38,662 | 28,996 | 38,071 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 38,662 | 28,996 | 62,441 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 38,662 | 28,996 | 62,441 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,662 | 28,996 | 62,441 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 38,662 | 0 | 0 | 38,662 | 0 | 62,441 | 0 | 0 | 62,441 |
| Total Cost of Output 02 | 0 | 38,662 | 0 | 0 | 38,662 | 0 | 62,441 | 0 | 0 | 62,441 |
| Total Cost of Class of Output Higher LG Services | 0 | 38,662 | 0 | 0 | 38,662 | 0 | 62,441 | 0 | 0 | 62,441 |
| Total cost of Financial Management and Accountability(LG) | 0 | 38,662 | 0 | 0 | 38,662 | 0 | 62,441 | 0 | 0 | 62,441 |
| Total cost of Finance | 0 | 38,662 | 0 | 0 | 38,662 | 0 | 62,441 | 0 | 0 | 62,441 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,150 | 0 | 0 |
| Locally Raised Revenues | 5,150 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,150 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,150 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,150 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,150 | 0 | 0 | 5,150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 5,150 | 0 | 0 | 5,150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,150 | 0 | 0 | 5,150 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 5,150 | 0 | 0 | 5,150 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 5,150 | 0 | 0 | 5,150 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,000 | 18,864 | 40,005 |
| Other Transfers from Central Government | 40,000 | 18,864 | 40,005 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 40,000 | 18,864 | 40,005 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,000 | 18,864 | 40,005 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,000 | 18,864 | 40,005 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total Cost of Output 04 | | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total Cost of Class of Output Higher LG Services | | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total cost of District, Urban and Community Access Roads | | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total cost of Roads and Engineering | | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 16,265 | 16,265 | 16,240 |
| Urban Discretionary Development Equalization Grant | 16,265 | 16,265 | 16,240 |
| Total Revenue Shares | 16,265 | 16,265 | 16,240 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 16,265 | 16,265 | 16,240 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,265 | 16,265 | 16,240 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 16,265 | 0 | 16,265 | 0 | 0 | 16,240 | 0 | 16,240 |
| Total Cost of Output 03 | 0 | 0 | 16,265 | 0 | 16,265 | 0 | 0 | 16,240 | 0 | 16,240 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 16,265 | 0 | 16,265 | 0 | 0 | 16,240 | 0 | 16,240 |
| Total cost of Local Government Planning Services | 0 | 0 | 16,265 | 0 | 16,265 | 0 | 0 | 16,240 | 0 | 16,240 |
| Total cost of Planning | 0 | 0 | 16,265 | 0 | 16,265 | 0 | 0 | 16,240 | 0 | 16,240 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 187,652 | 100,299 | 131,623 |
| Locally Raised Revenues | 56,029 | 25,454 | 0 |
| Urban Unconditional Grant (Wage) | 131,623 | 74,844 | 131,623 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 187,652 | 100,299 | 131,623 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 131,623 | 74,844 | 131,623 |
| Non Wage | 56,029 | 25,454 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 187,652 | 100,299 | 131,623 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 131,623 | 0 | 0 | 0 | 131,623 | 131,623 | 0 | 0 | 0 | 131,623 |
| 227001 Travel inland | 0 | 56,029 | 0 | 0 | 56,029 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 131,623 | 56,029 | 0 | 0 | 187,652 | 131,623 | 0 | 0 | 0 | 131,623 |
| Total Cost of Class of Output Higher LG Services | 131,623 | 56,029 | 0 | 0 | 187,652 | 131,623 | 0 | 0 | 0 | 131,623 |
| Total cost of District and Urban Administration | 131,623 | 56,029 | 0 | 0 | 187,652 | 131,623 | 0 | 0 | 0 | 131,623 |
| Total cost of Administration | 131,623 | 56,029 | 0 | 0 | 187,652 | 131,623 | 0 | 0 | 0 | 131,623 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 47,990 | 35,993 | 98,983 |
| Locally Raised Revenues | 0 | 0 | 51,800 |
| Urban Unconditional Grant (Non-Wage) | 47,990 | 35,993 | 47,183 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 47,990 | 35,993 | 98,983 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 47,990 | 35,993 | 98,983 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,990 | 35,993 | 98,983 |

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

Vote:609 Sheema District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 47,990 | 0 | 0 | 47,990 | 0 | 98,983 | 0 | 0 | 98,983 |
| Total Cost of Output 02 | 0 | 47,990 | 0 | 0 | 47,990 | 0 | 98,983 | 0 | 0 | 98,983 |
| Total Cost of Class of Output Higher LG Services | 0 | 47,990 | 0 | 0 | 47,990 | 0 | 98,983 | 0 | 0 | 98,983 |
| Total cost of Financial Management and Accountability(LG) | 0 | 47,990 | 0 | 0 | 47,990 | 0 | 98,983 | 0 | 0 | 98,983 |
| Total cost of Finance | 0 | 47,990 | 0 | 0 | 47,990 | 0 | 98,983 | 0 | 0 | 98,983 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,007 | 0 | 0 |
| Locally Raised Revenues | 14,007 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,007 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,007 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,007 | 0 | 0 |

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

Vote:609 Sheema District**FY 2020/21****1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 14,007 | 0 | 0 | 14,007 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 14,007 | 0 | 0 | 14,007 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,007 | 0 | 0 | 14,007 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 14,007 | 0 | 0 | 14,007 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 14,007 | 0 | 0 | 14,007 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 54,113 | 19,420 | 57,421 |
| Other Transfers from Central Government | 54,113 | 19,420 | 57,421 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 54,113 | 19,420 | 57,421 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 54,113 | 19,420 | 57,421 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,113 | 19,420 | 57,421 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 54,113 | 0 | 0 | 54,113 | 0 | 57,421 | 0 | 0 | 57,421 |
| Total Cost of Output 04 | 0 | 54,113 | 0 | 0 | 54,113 | 0 | 57,421 | 0 | 0 | 57,421 |
| Total Cost of Class of Output Higher LG Services | 0 | 54,113 | 0 | 0 | 54,113 | 0 | 57,421 | 0 | 0 | 57,421 |
| Total cost of District, Urban and Community Access Roads | 0 | 54,113 | 0 | 0 | 54,113 | 0 | 57,421 | 0 | 0 | 57,421 |
| Total cost of Roads and Engineering | 0 | 54,113 | 0 | 0 | 54,113 | 0 | 57,421 | 0 | 0 | 57,421 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 11,469 | 11,469 | 10,307 |
| District Discretionary Development Equalization Grant | 11,469 | 11,469 | 10,307 |
| Total Revenue Shares | 11,469 | 11,469 | 10,307 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,469 | 11,469 | 10,307 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,469 | 11,469 | 10,307 |

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

Vote:609 Sheema District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 11,469 | 0 | 11,469 | 0 | 0 | 10,307 | 0 | 10,307 |
| Total Cost of Output 03 | 0 | 0 | 11,469 | 0 | 11,469 | 0 | 0 | 10,307 | 0 | 10,307 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 11,469 | 0 | 11,469 | 0 | 0 | 10,307 | 0 | 10,307 |
| Total cost of Local Government Planning Services | 0 | 0 | 11,469 | 0 | 11,469 | 0 | 0 | 10,307 | 0 | 10,307 |
| Total cost of Planning | 0 | 0 | 11,469 | 0 | 11,469 | 0 | 0 | 10,307 | 0 | 10,307 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 858 | 2,356 | 0 |
| Locally Raised Revenues | 858 | 2,356 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 858 | 2,356 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 858 | 2,356 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 858 | 2,356 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 858 | 0 | 0 | 858 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 858 | 0 | 0 | 858 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 858 | 0 | 0 | 858 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 858 | 0 | 0 | 858 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 0 | 858 | 0 | 0 | 858 | 0 | 0 | 0 | 0 | 0 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,982 | 7,486 | 10,854 |
| District Unconditional Grant (Non-Wage) | 9,982 | 7,486 | 9,196 |
| Locally Raised Revenues | 0 | 0 | 1,658 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,982 | 7,486 | 10,854 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,982 | 7,486 | 10,854 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,982 | 7,486 | 10,854 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,982 | 0 | 0 | 9,982 | 0 | 10,854 | 0 | 0 | 10,854 |
| Total Cost of Output 02 | 0 | 9,982 | 0 | 0 | 9,982 | 0 | 10,854 | 0 | 0 | 10,854 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,982 | 0 | 0 | 9,982 | 0 | 10,854 | 0 | 0 | 10,854 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,982 | 0 | 0 | 9,982 | 0 | 10,854 | 0 | 0 | 10,854 |
| Total cost of Finance | 0 | 9,982 | 0 | 0 | 9,982 | 0 | 10,854 | 0 | 0 | 10,854 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 215 | 0 | 0 |
| Locally Raised Revenues | 215 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 215 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 215 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 215 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 215 | 0 | 0 | 215 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 215 | 0 | 0 | 215 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 215 | 0 | 0 | 215 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 215 | 0 | 0 | 215 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 215 | 0 | 0 | 215 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,208 | 14,208 | 13,776 |
| Other Transfers from Central Government | 14,208 | 14,208 | 13,776 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,208 | 14,208 | 13,776 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,208 | 1,421 | 13,776 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,208 | 1,421 | 13,776 |

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

Vote:609 Sheema District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 14,208 | 0 | 0 | 14,208 | 0 | 13,776 | 0 | 0 | 13,776 |
| Total Cost of Output 04 | 0 | 14,208 | 0 | 0 | 14,208 | 0 | 13,776 | 0 | 0 | 13,776 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,208 | 0 | 0 | 14,208 | 0 | 13,776 | 0 | 0 | 13,776 |
| Total cost of District, Urban and Community Access Roads | 0 | 14,208 | 0 | 0 | 14,208 | 0 | 13,776 | 0 | 0 | 13,776 |
| Total cost of Roads and Engineering | 0 | 14,208 | 0 | 0 | 14,208 | 0 | 13,776 | 0 | 0 | 13,776 |

SubCounty/Town Council/Division: Kitagata TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 14,135 | 14,135 | 14,128 |
| Urban Discretionary Development Equalization Grant | 14,135 | 14,135 | 14,128 |
| Total Revenue Shares | 14,135 | 14,135 | 14,128 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 14,135 | 14,135 | 14,128 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,135 | 14,135 | 14,128 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 14,135 | 0 | 14,135 | 0 | 0 | 14,128 | 0 | 14,128 |
| Total Cost of Output 03 | 0 | 0 | 14,135 | 0 | 14,135 | 0 | 0 | 14,128 | 0 | 14,128 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 14,135 | 0 | 14,135 | 0 | 0 | 14,128 | 0 | 14,128 |
| Total cost of Local Government Planning Services | 0 | 0 | 14,135 | 0 | 14,135 | 0 | 0 | 14,128 | 0 | 14,128 |
| Total cost of Planning | 0 | 0 | 14,135 | 0 | 14,135 | 0 | 0 | 14,128 | 0 | 14,128 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 210,176 | 105,553 | 143,720 |
| Locally Raised Revenues | 66,456 | 43,297 | 0 |
| Urban Unconditional Grant (Wage) | 143,720 | 62,256 | 143,720 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 210,176 | 105,553 | 143,720 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 143,720 | 62,256 | 143,720 |
| Non Wage | 66,456 | 43,297 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 210,176 | 105,553 | 143,720 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 143,720 | 0 | 0 | 0 | 143,720 | 143,720 | 0 | 0 | 0 | 143,720 |
| 227001 Travel inland | 0 | 66,456 | 0 | 0 | 66,456 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 143,720 | 66,456 | 0 | 0 | 210,176 | 143,720 | 0 | 0 | 0 | 143,720 |
| Total Cost of Class of Output Higher LG Services | 143,720 | 66,456 | 0 | 0 | 210,176 | 143,720 | 0 | 0 | 0 | 143,720 |
| Total cost of District and Urban Administration | 143,720 | 66,456 | 0 | 0 | 210,176 | 143,720 | 0 | 0 | 0 | 143,720 |
| Total cost of Administration | 143,720 | 66,456 | 0 | 0 | 210,176 | 143,720 | 0 | 0 | 0 | 143,720 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 42,191 | 31,644 | 124,389 |
| Locally Raised Revenues | 0 | 0 | 82,870 |
| Urban Unconditional Grant (Non-Wage) | 42,191 | 31,644 | 41,519 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 42,191 | 31,644 | 124,389 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 42,191 | 31,644 | 124,389 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,191 | 31,644 | 124,389 |

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

Vote:609 Sheema District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 42,191 | 0 | 0 | 42,191 | 0 | 124,389 | 0 | 0 | 124,389 |
| Total Cost of Output 02 | 0 | 42,191 | 0 | 0 | 42,191 | 0 | 124,389 | 0 | 0 | 124,389 |
| Total Cost of Class of Output Higher LG Services | 0 | 42,191 | 0 | 0 | 42,191 | 0 | 124,389 | 0 | 0 | 124,389 |
| Total cost of Financial Management and Accountability(LG) | 0 | 42,191 | 0 | 0 | 42,191 | 0 | 124,389 | 0 | 0 | 124,389 |
| Total cost of Finance | 0 | 42,191 | 0 | 0 | 42,191 | 0 | 124,389 | 0 | 0 | 124,389 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,614 | 0 | 0 |
| Locally Raised Revenues | 16,614 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 16,614 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,614 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,614 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 16,614 | 0 | 0 | 16,614 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 16,614 | 0 | 0 | 16,614 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,614 | 0 | 0 | 16,614 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 16,614 | 0 | 0 | 16,614 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 16,614 | 0 | 0 | 16,614 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,000 | 18,864 | 40,005 |
| Other Transfers from Central Government | 40,000 | 18,864 | 40,005 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 40,000 | 18,864 | 40,005 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,000 | 18,864 | 40,005 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,000 | 18,864 | 40,005 |

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

Vote:609 Sheema District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total Cost of Output 04 | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total Cost of Class of Output Higher LG Services | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total cost of District, Urban and Community Access Roads | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total cost of Roads and Engineering | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 10,155 | 10,155 | 10,088 |
| Urban Discretionary Development Equalization Grant | 10,155 | 10,155 | 10,088 |
| Total Revenue Shares | 10,155 | 10,155 | 10,088 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 10,155 | 10,155 | 10,088 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,155 | 10,155 | 10,088 |

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

Vote:609 Sheema District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 10,155 | 0 | 10,155 | 0 | 0 | 10,088 | 0 | 10,088 |
| Total Cost of Output 03 | 0 | 0 | 10,155 | 0 | 10,155 | 0 | 0 | 10,088 | 0 | 10,088 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 10,155 | 0 | 10,155 | 0 | 0 | 10,088 | 0 | 10,088 |
| Total cost of Local Government Planning Services | 0 | 0 | 10,155 | 0 | 10,155 | 0 | 0 | 10,088 | 0 | 10,088 |
| Total cost of Planning | 0 | 0 | 10,155 | 0 | 10,155 | 0 | 0 | 10,088 | 0 | 10,088 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 205,242 | 110,535 | 143,934 |
| Locally Raised Revenues | 61,309 | 38,476 | 0 |
| Urban Unconditional Grant (Wage) | 143,934 | 72,059 | 143,934 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 205,242 | 110,535 | 143,934 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 143,934 | 72,059 | 143,934 |
| Non Wage | 61,309 | 38,476 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 205,242 | 110,535 | 143,934 |

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

Vote:609 Sheema District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 143,934 | 0 | 0 | 0 | 143,934 | 143,934 | 0 | 0 | 0 | 143,934 |
| 227001 Travel inland | 0 | 61,309 | 0 | 0 | 61,309 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 143,934 | 61,309 | 0 | 0 | 205,242 | 143,934 | 0 | 0 | 0 | 143,934 |
| Total Cost of Class of Output Higher LG Services | 143,934 | 61,309 | 0 | 0 | 205,242 | 143,934 | 0 | 0 | 0 | 143,934 |
| Total cost of District and Urban Administration | 143,934 | 61,309 | 0 | 0 | 205,242 | 143,934 | 0 | 0 | 0 | 143,934 |
| Total cost of Administration | 143,934 | 61,309 | 0 | 0 | 205,242 | 143,934 | 0 | 0 | 0 | 143,934 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,350 | 23,513 | 93,774 |
| Locally Raised Revenues | 0 | 0 | 63,091 |
| Urban Unconditional Grant (Non-Wage) | 31,350 | 23,513 | 30,683 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 31,350 | 23,513 | 93,774 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,350 | 23,513 | 93,774 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,350 | 23,513 | 93,774 |

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

Vote:609 Sheema District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 31,350 | 0 | 0 | 31,350 | 0 | 93,774 | 0 | 0 | 93,774 |
| Total Cost of Output 02 | 0 | 31,350 | 0 | 0 | 31,350 | 0 | 93,774 | 0 | 0 | 93,774 |
| Total Cost of Class of Output Higher LG Services | 0 | 31,350 | 0 | 0 | 31,350 | 0 | 93,774 | 0 | 0 | 93,774 |
| Total cost of Financial Management and Accountability(LG) | 0 | 31,350 | 0 | 0 | 31,350 | 0 | 93,774 | 0 | 0 | 93,774 |
| Total cost of Finance | 0 | 31,350 | 0 | 0 | 31,350 | 0 | 93,774 | 0 | 0 | 93,774 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,327 | 0 | 0 |
| Locally Raised Revenues | 15,327 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,327 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,327 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,327 | 0 | 0 |

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

Vote:609 Sheema District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 15,327 | 0 | 0 | 15,327 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 15,327 | 0 | 0 | 15,327 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,327 | 0 | 0 | 15,327 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 15,327 | 0 | 0 | 15,327 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 15,327 | 0 | 0 | 15,327 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,000 | 18,864 | 40,005 |
| Other Transfers from Central Government | 40,000 | 18,864 | 40,005 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 40,000 | 18,864 | 40,005 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,000 | 18,864 | 40,005 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,000 | 18,864 | 40,005 |

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

Vote:609 Sheema District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227001 Travel inland | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total Cost of Output 04 | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total Cost of Class of Output Higher LG Services | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total cost of District, Urban and Community Access Roads | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |
| Total cost of Roads and Engineering | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,005 | 0 | 0 | 40,005 |