

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	668,494	294,270	636,033
o/w Higher Local Government	306,407	113,601	288,309
o/w Lower Local Government	362,087	120,136	347,723
Discretionary Government Transfers	3,209,971	1,638,921	3,308,057
o/w Higher Local Government	2,046,993	923,137	2,162,659
o/w Lower Local Government	1,162,979	494,865	1,145,398
Conditional Government Transfers	19,813,125	10,185,526	22,206,165
o/w Higher Local Government	19,813,125	10,185,526	22,206,165
o/w Lower Local Government	0	0	0
Other Government Transfers	820,981	417,763	1,104,588
o/w Higher Local Government	450,234	279,628	639,928
o/w Lower Local Government	370,747	138,135	464,660
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	12,775,341	27,534,343
o/w Higher Local Government	22,873,266	11,740,754	25,576,562
o/w Lower Local Government	1,895,813	753,135	1,957,781

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,757,103	1,929,227	3,258,421
o/w Higher Local Government	2,730,292	1,552,331	2,521,280
o/w Lower Local Government	1,026,811	376,896	737,141
Finance	476,100	236,388	815,874
o/w Higher Local Government	201,424	99,050	202,614
o/w Lower Local Government	274,677	137,338	613,261
Statutory Bodies	545,766	200,067	565,050

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o/w Higher Local Government	473,349	200,067	565,050
o/w Lower Local Government	72,417	0	0
Production and Marketing	949,425	461,228	1,295,048
o/w Higher Local Government	949,425	461,228	1,295,048
o/w Lower Local Government	0	0	0
Health	4,959,005	2,658,237	5,363,417
o/w Higher Local Government	4,959,005	2,658,237	5,363,417
o/w Lower Local Government	0	0	0
Education	12,261,445	6,082,862	13,570,802
o/w Higher Local Government	12,261,445	6,082,862	13,570,802
o/w Lower Local Government	0	0	0
Roads and Engineering	928,875	460,506	1,142,654
o/w Higher Local Government	558,128	337,941	677,995
o/w Lower Local Government	370,747	122,565	464,660
Water	244,720	150,187	846,538
o/w Higher Local Government	244,720	150,187	846,538
o/w Lower Local Government	0	0	0
Natural Resources	149,071	64,239	150,592
o/w Higher Local Government	149,071	64,239	150,592
o/w Lower Local Government	0	0	0
Community Based Services	131,983	49,320	148,147
o/w Higher Local Government	131,983	49,320	148,147
o/w Lower Local Government	0	0	0
Planning	288,970	168,157	300,050
o/w Higher Local Government	137,809	67,391	157,331
o/w Lower Local Government	151,161	100,766	142,719
Internal Audit	41,521	17,880	42,172
o/w Higher Local Government	41,521	17,880	42,172
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	35,092	15,591	35,577
o/w Higher Local Government	35,092	15,591	35,577

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o/w Lower Local Government	0	0	0
Grand Total	24,769,079	12,493,889	27,534,343
<i>o/w Higher Local Government</i>	<i>22,873,266</i>	<i>11,756,324</i>	<i>25,576,562</i>
<i>o/w: Wage:</i>	<i>14,694,786</i>	<i>7,238,692</i>	<i>15,053,452</i>
<i>Non-Wage Reccurent:</i>	<i>5,360,605</i>	<i>2,624,401</i>	<i>6,590,955</i>
<i>Domestic Devt:</i>	<i>2,561,367</i>	<i>1,654,370</i>	<i>3,652,654</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>737,565</i>	<i>1,957,781</i>
<i>o/w: Wage:</i>	<i>737,141</i>	<i>256,761</i>	<i>737,141</i>
<i>Non-Wage Reccurent:</i>	<i>1,007,511</i>	<i>380,038</i>	<i>1,077,921</i>
<i>Domestic Devt:</i>	<i>151,161</i>	<i>100,766</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	668,494	294,270	636,033
Advertisements/Bill Boards	2,664	0	850
Animal & Crop Husbandry related Levies	18,169	4,317	16,750
Application Fees	13,611	2,340	18,300
Business licenses	39,967	6,952	35,862
Educational/Instruction related levies	67,127	43,268	68,100
Fees from appeals	6	0	0
Fees from Hospital Private Wings	120,000	49,710	94,950
Inspection Fees	38,256	8,573	23,640
Interest from other government units	0	0	2,068
Interest from private entities - Domestic	1,229	561	0
Land Fees	9,280	802	9,034
Liquor licenses	27,434	9,358	29,145
Local Hotel Tax	7,505	473	3,675
Local Services Tax	105,559	95,507	110,492
Lock-up Fees	0	0	2,000
Market /Gate Charges	135,599	42,295	103,700
Miscellaneous receipts/income	16,363	1,596	8,500
Other Fees and Charges	25,640	13,842	31,321
Other fines and Penalties - private	1,675	110	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	4,260	14,206
Registration of Businesses	5,204	3,665	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	1,638,921	3,308,057
District Discretionary Development Equalization Grant	135,804	90,536	131,022
District Unconditional Grant (Non-Wage)	510,968	255,484	617,705
District Unconditional Grant (Wage)	1,555,109	777,555	1,555,109
Urban Discretionary Development Equalization Grant	67,808	45,205	67,611
Urban Unconditional Grant (Non-Wage)	203,141	101,571	199,467
Urban Unconditional Grant (Wage)	737,141	368,571	737,141

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2b. Conditional Government Transfer	19,813,125	10,185,526	22,206,165
Sector Conditional Grant (Wage)	13,139,677	6,569,838	13,498,343
Sector Conditional Grant (Non-Wage)	2,225,970	838,379	3,087,540
Sector Development Grant	2,227,645	1,485,097	3,515,469
Transitional Development Grant	275,129	133,333	75,129
General Public Service Pension Arrears (Budgeting)	345,125	345,125	0
Salary arrears (Budgeting)	27,928	27,928	0
Pension for Local Governments	853,949	426,975	1,041,939
Gratuity for Local Governments	717,701	358,851	987,744
2c. Other Government Transfer	820,981	430,698	1,104,588
Support to PLE (UNEB)	16,166	13,675	17,370
Uganda Road Fund (URF)	804,815	417,023	1,017,391
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,627
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	12,788,276	27,534,343

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,526,812	1,416,849	2,519,480
District Unconditional Grant (Non-Wage)	50,413	25,206	51,413
District Unconditional Grant (Wage)	518,298	230,437	418,134
General Public Service Pension Arrears (Budgeting)	345,125	345,125	0
Gratuity for Local Governments	717,701	358,851	987,744
Locally Raised Revenues	13,398	2,327	20,250
Pension for Local Governments	853,949	426,975	1,041,939
Salary arrears (Budgeting)	27,928	27,928	0
Development Revenues	203,480	135,482	1,800
District Discretionary Development Equalization Grant	3,132	2,088	1,620
Locally Raised Revenues	348	60	180
Transitional Development Grant	200,000	133,333	0
Total Revenues shares	2,730,292	1,552,331	2,521,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	518,298	230,333	418,134
Non Wage	2,008,514	1,203,976	2,101,346
Development Expenditure			
Domestic Development	203,480	1,996	1,800
External Financing	0	0	0
Total Expenditure	2,730,292	1,436,305	2,521,280

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
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	0	0	0	0
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	2,055,774	0	0	2,473,907
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000	0	4,000	0	0	4,000
Total Cost of output138102	0	9,000	0	0	9,000	0	8,000	0	0	8,000
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	4,000	0	0	4,000
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	8,911	0	0	8,911
138105 Public Information Dissemination										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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
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	4,800	0	0	4,800

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Total Cost of output138106	0	8,000	0	0	8,000	0	8,000	0	0	8,000
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
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	6,000	0	0	6,000
138112 Information collection and management										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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
Total Cost of output138113	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	518,298	2,008,514	3,132	0	2,529,944	418,134	2,101,346	1,620	0	2,521,100
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
<i>LCII: Nyakashambya Ward District Head Qtrs Monitoring, Supervision and Appraisal - Meetings-1264 Source: Locally Raised Revenues</i>										<i>180</i>
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
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	2,101,346	1,800	0	2,521,280
Total cost of Administration	518,298	2,008,514	203,480	0	2,730,292	418,134	2,101,346	1,800	0	2,521,280

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,990	95,790	197,156
District Unconditional Grant (Non-Wage)	71,317	35,659	70,369
District Unconditional Grant (Wage)	120,011	59,321	120,011
Locally Raised Revenues	4,662	810	6,776
Development Revenues	5,434	3,261	5,458
District Discretionary Development Equalization Grant	4,891	3,261	4,912
Locally Raised Revenues	543	0	546
Total Revenues shares	201,424	99,050	202,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,011	55,623	120,011
Non Wage	75,979	33,969	77,145
Development Expenditure			
Domestic Development	5,434	0	5,458
External Financing	0	0	0
Total Expenditure	201,424	89,591	202,614

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	6,014	0	0	6,014
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148101	120,011	9,562	0	0	129,573	120,011	10,614	0	0	130,625

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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	5,000	0	0	5,000
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	7,000	0	0	7,000

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	0	0	0	0
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	8,623	0	0	8,623

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	4,000	0	0	4,000
Total Cost of output148104	0	7,071	0	0	7,071	0	7,071	0	0	7,071

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	4,500	0	0	4,500
Total Cost of output148105	0	7,417	0	0	7,417	0	7,417	0	0	7,417

148106 Integrated Financial Management System

221009 Welfare and Entertainment	0	12,440	0	0	12,440	0	8,000	0	0	8,000
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	4,200	0	0	4,200
227001 Travel inland	0	960	0	0	960	0	5,400	0	0	5,400
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

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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	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	5,920	0	0	5,920
Total Cost of Higher LG Services	120,011	75,979	0	0	195,990	120,011	77,145	0	0	197,156

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312101 Non-Residential Buildings	0	0	5,434	0	5,434	0	0	5,458	0	5,458
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 5,458

LCII: Kyabandara Ward Sheema DLG Head Qtrs Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 4,912

LCII: Nyakashambya Ward Sheema Dlg Head Qtrs Building Construction - Construction Expenses-213 Source: Locally Raised Revenues 546

Total Cost of output148172	0	0	5,434	0	5,434	0	0	5,458	0	5,458
Total Cost of Capital Purchases	0	0	5,434	0	5,434	0	0	5,458	0	5,458
Total cost of Financial Management and Accountability(LG)	120,011	75,979	5,434	0	201,424	120,011	77,145	5,458	0	202,614
Total cost of Finance	120,011	75,979	5,434	0	201,424	120,011	77,145	5,458	0	202,614

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	473,349	200,067	565,050
District Unconditional Grant (Non-Wage)	227,663	113,831	326,663
District Unconditional Grant (Wage)	186,956	76,035	186,956
Locally Raised Revenues	58,730	10,201	51,431
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	473,349	200,067	565,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,956	52,472	186,956
Non Wage	286,393	75,316	378,094
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	473,349	127,787	565,050

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	278,079	0	0	278,079
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	4,680	0	0	4,680
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	17,640	0	0	17,640	0	15,664	0	0	15,664
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	180	0	0	180

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Total Cost of output138201	78,770	208,119	0	0	286,889	78,770	300,603	0	0	379,373
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	1,000	0	0	1,000
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	12,000	0	0	40,474
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	3,400	0	0	3,400
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,390	0	0	1,390	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
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	0	0	0	0
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
227001 Travel inland	0	702	0	0	702	0	3,000	0	0	3,000

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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	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,600	0	0	1,600
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	11,232	0	0	11,232
Total Cost of output138207	0	26,040	0	0	26,040	0	16,752	0	0	16,752
Total Cost of Higher LG Services	186,956	286,393	0	0	473,349	186,956	378,094	0	0	565,050
Total cost of Local Statutory Bodies	186,956	286,393	0	0	473,349	186,956	378,094	0	0	565,050
Total cost of Statutory Bodies	186,956	286,393	0	0	473,349	186,956	378,094	0	0	565,050

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	855,016	398,288	960,275
District Unconditional Grant (Non-Wage)	1,838	518	1,838
District Unconditional Grant (Wage)	149,849	48,850	245,802
Locally Raised Revenues	8,410	1,461	8,410
Sector Conditional Grant (Non-Wage)	225,209	112,605	234,516
Sector Conditional Grant (Wage)	469,709	234,855	469,709
Development Revenues	94,409	62,939	334,774
Sector Development Grant	94,409	62,939	334,774
Total Revenues shares	949,425	461,228	1,295,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	619,559	239,376	715,511
Non Wage	235,457	74,279	244,764
Development Expenditure			
Domestic Development	94,409	95	334,774
External Financing	0	0	0
Total Expenditure	949,425	313,750	1,295,048

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	8,964	0	0	8,964
227001 Travel inland	0	44,000	0	0	44,000	0	123,200	0	0	123,200
227004 Fuel, Lubricants and Oils	0	66,000	0	0	66,000	0	0	0	0	0

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Total Cost of output018101	469,709	126,188	0	0	595,897	469,709	132,164	0	0	601,873
Total Cost of Higher LG Services	469,709	126,188	0	0	595,897	469,709	132,164	0	0	601,873
Total cost of Agricultural Extension Services	469,709	126,188	0	0	595,897	469,709	132,164	0	0	601,873

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	7,622	0	0	7,622
Total Cost of output018203	0	16,833	0	0	16,833	0	17,622	0	0	17,622

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	1,022	0	0	1,022
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	8,811	0	0	8,811

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	7,622	0	0	7,622
Total Cost of output018205	0	16,833	0	0	16,833	0	17,622	0	0	17,622

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,268	0	0	4,268	0	3,951	0	0	3,951
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,860	0	0	4,860
Total Cost of output018207	0	4,268	0	0	4,268	0	8,811	0	0	8,811

018209 Support to DATICs

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

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

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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
224006 Agricultural Supplies	0	0	0	0	0	0	709	0	0	709
227001 Travel inland	0	24,520	0	0	24,520	0	28,785	0	0	28,785
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	15,983	0	0	15,983	0	16,451	0	0	16,451
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	59,734	0	0	305,536
Total Cost of Higher LG Services	149,849	109,269	0	0	259,119	245,802	112,600	0	0	358,401

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	7,000	0	7,000
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 7,000

LCII: Nyakashambya Ward District Headquarters Furniture and Fixtures - Curtains-636 Source: Sector Development Grant 4,000

LCII: Nyakashambya Ward District headquarters Furniture and Fixtures - Desks-637 Source: Sector Development Grant 3,000

312213 ICT Equipment	0	0	3,000	0	3,000	0	0	21,000	0	21,000
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 21,000

LCII: Nyakashambya Ward District Headquarters ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 18,000

LCII: Nyakashambya Ward District Headquarters ICT - Printers-821 Source: Sector Development Grant 3,000

312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	10,000	0	10,000
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 10,000

LCII: Nyakashambya Ward District Headquarters Cultivated Assets - Plantation-424 Source: Sector Development Grant 10,000

Total Cost of output018272	0	0	16,000	0	16,000	0	0	38,000	0	38,000
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	110,000	0	110,000
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 110,000

LCII: Nyakashambya Ward Across the district Construction Services - Water Reservoirs-417 Source: Sector Development Grant 110,000

312201 Transport Equipment	0	0	50,000	0	50,000	0	0	125,000	0	125,000
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Total for LCIII: Sheema Central Division (Physical)		County: Sheema County							125,000
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>						<i>125,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County							10,000
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>District Headquarters</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County							7,000
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>District Headquarters</i>	<i>Veterinary surgical kits</i>	<i>Source: Sector Development Grant</i>						<i>7,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	24,774	0	24,774
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County							24,774
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>3 identified sites</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>						<i>24,774</i>
Total Cost of output018275	0	0	50,000	0	50,000	0	0	276,774	0
018280 Valley dam construction									
312104 Other Structures	0	0	8,820	0	8,820	0	0	20,000	0
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County							20,000
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Rubaare and Masheruka T.C</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>
Total Cost of output018280	0	0	8,820	0	8,820	0	0	20,000	0
018282 Slaughter slab construction									
312104 Other Structures	0	0	19,589	0	19,589	0	0	0	0
Total Cost of output018282	0	0	19,589	0	19,589	0	0	0	0
Total Cost of Capital Purchases	0	0	94,409	0	94,409	0	0	334,774	0
Total cost of District Production Services	149,849	109,269	94,409	0	353,528	245,802	112,600	334,774	0
Total cost of Production and Marketing	619,559	235,457	94,409	0	949,425	715,511	244,764	334,774	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,953,482	1,966,451	4,084,179
District Unconditional Grant (Non-Wage)	2,597	1,298	2,597
Locally Raised Revenues	120,000	49,710	94,950
Other Transfers from Central Government	0	0	54,200
Sector Conditional Grant (Non-Wage)	288,497	144,248	390,043
Sector Conditional Grant (Wage)	3,542,388	1,771,194	3,542,388
Development Revenues	1,005,523	691,786	1,279,238
External Financing	251,007	238,861	279,500
Sector Development Grant	679,387	452,925	924,609
Transitional Development Grant	75,129	0	75,129
Total Revenues shares	4,959,005	2,658,237	5,363,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,542,388	1,369,813	3,542,388
Non Wage	411,093	187,973	541,790
Development Expenditure			
Domestic Development	754,516	12,574	999,738
External Financing	251,007	0	279,500
Total Expenditure	4,959,005	1,570,360	5,363,417

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,396	0	0	4,396	0	19,656	0	0	19,656
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Total for LCIII: Missing Subcounty **County: Missing County** **19,656**

LCII: Missing Parish HOPE MEDICAL CENTRE II Source: Sector Conditional Grant (Non-Wage) 2,457

LCII: Missing Parish KASAANA C.O.U Source: Sector Conditional Grant (Non-Wage) 2,457

LCII: Missing Parish KCRC Source: Sector Conditional Grant (Non-Wage) 4,914

LCII: Missing Parish KITOJO COMMUNITY DIS Source: Sector Conditional Grant (Non-Wage) 2,457

LCII: Missing Parish NYAKASHOGA HEALTHCENTRE II Source: Sector Conditional Grant (Non-Wage) 2,457

LCII: Missing Parish NYAMABAARE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 2,457

LCII: Missing Parish ST CLARET HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 2,457

Total Cost of output088153	0	4,396	0	0	4,396	0	19,656	0	0	19,656
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	97,705	0	0	97,705	0	127,763	0	0	127,763
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Total for LCIII: Kasaana **County: Sheema County** **9,828**

LCII: Karugorora KASAANA EAST HC II Source: Sector Conditional Grant (Non-Wage) 4,914

LCII: Karugorora RUKONDO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 4,914

Total for LCIII: Kyangyenye **County: Sheema County** **9,828**

LCII: Kagongi MABAARE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 9,828

Total for LCIII: Rugarama **County: Sheema County** **9,828**

LCII: Nyakarama North RUGARAMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 9,828

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Total for LCIII: Kitagata				County: Sheema County				4,914					
LCII: Kashekuro				KYEIBANGA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
Total for LCIII: Missing Subcounty				County: Missing County				93,365					
LCII: Missing Parish				BIGONA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				BUGONGI HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 9,828					
LCII: Missing Parish				BURARO HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				KARUGORORA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				KASAANA WEST HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				KASAANAEAST HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				KIGARAMA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 9,828					
LCII: Missing Parish				KYANGYENYI HEALTHCENTRE E III				Source: Sector Conditional Grant (Non-Wage) 9,828					
LCII: Missing Parish				KYEIHARA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 9,828					
LCII: Missing Parish				MATSYORO HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				MUZIRA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 4,914					
LCII: Missing Parish				SHUUKU HEALTH CENTRE IV				Source: Sector Conditional Grant (Non-Wage) 19,656					
Total Cost of output088154				0	97,705	0	0	97,705	0	127,763	0	0	127,763
Total Cost of Lower Local Services				0	102,101	0	0	102,101	0	147,419	0	0	147,419
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													

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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

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
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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
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Total for LCIII: Kyangyenye **County: Sheema County** **12,850**

LCII: Kyangundu Renovation of the OPD ward for Kyangyenye HC III Building Construction - General Construction Works-227 Source: Sector Development Grant 12,850

312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
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312212 Medical Equipment	0	0	25,000	0	25,000	0	0	0	0	0
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Total Cost of output088183	0	0	97,304	0	97,304	0	0	12,850	0	12,850
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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	210,938	0	210,938
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Total for LCIII: Sheema Central Division (Physical) **County: Sheema County** **210,938**

LCII: Nyakashambya Ward (Physical) Procurement of medical equipment from JMS Equipment - Assorted Medical Equipment-509 Source: Sector Development Grant 210,938

Total Cost of output088185	0	0	0	0	0	0	0	210,938	0	210,938
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Total Cost of Capital Purchases	0	0	617,474	0	617,474	0	0	873,788	0	873,788
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Total cost of Primary Healthcare	0	102,101	617,474	251,007	970,582	0	147,419	873,788	279,500	1,300,706
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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,800	0	0	9,800	0	0	0	0	0
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221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	21,365	0	0	21,365	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,383	0	0	6,383	0	0	0	0	0
222001 Telecommunications	0	8,060	0	0	8,060	0	0	0	0	0
223005 Electricity	0	8,000	0	0	8,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	24,000	0	0	24,000	0	0	0	0	0
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
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088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	94,950	0	0	94,950
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Total for LCIII: Kitagata TC	County: Sheema County									94,950
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<i>LCII: Muhito North Ward</i>	<i>Muhito North</i>	<i>Local revenue generated by Kitagata Hospital transfered back to the Hospital</i>		<i>Source: Locally Raised Revenues</i>						<i>94,950</i>
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263367 Sector Conditional Grant (Non-Wage)	0	162,658	0	0	162,658	0	216,610	0	0	216,610
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Total for LCIII: Missing Subcounty	County: Missing County									216,610
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<i>LCII: Missing Parish</i>	<i>KITAGATA Hospital DEC Fund</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>216,610</i>
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Total Cost of output088251	0	162,658	0	0	162,658	0	311,560	0	0	311,560
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Total Cost of Lower Local Services	0	162,658	0	0	162,658	0	311,560	0	0	311,560
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Total cost of District Hospital Services	0	282,658	0	0	282,658	0	311,560	0	0	311,560
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,542,388	0	0	0	3,542,388
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

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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	3,542,388	12,529	0	0	3,554,917

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	5,853	0	0	5,853	0	7,533	0	0	7,533
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,550	0	0	8,550
Total Cost of output088302	0	11,853	0	0	11,853	0	16,083	0	0	16,083

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	3,542,388	82,812	0	0	3,625,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,129	0	75,129	0	0	75,129	0	75,129
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 75,129

<i>LCII: Nyakashambya Ward (Physical)</i>	<i>USF projects around the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>75,129</i>
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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	35,421	0	35,421

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 35,421

<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Fuel for monitoring projects around the district</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>24,521</i>
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Projects around the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>6,700</i>

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LCII: Nyakashambya Ward (Physical)	Refreshments for site meetings	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	4,200						
311101 Land	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 HC II, Kyeihara and Kyeibanga HCs	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
312201 Transport Equipment	0	0	8,200	0	8,200	0	0	4,800	0	4,800
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County			4,800					
LCII: Nyakashambya Ward (Physical)	Deptal vehicle	Transport Equipment - Tyres and Tubes- 1936	Source: Sector Development Grant	1,800						
LCII: Nyakashambya Ward (Physical)	Deptal vehicle.	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	3,000						
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	0	0	61,913	0	61,913	0	0	50,821	0	50,821
Total Cost of Capital Purchases	0	0	137,042	0	137,042	0	0	125,950	0	125,950
Total cost of Health Management and Supervision	3,542,388	26,335	137,042	0	3,705,766	3,542,388	82,812	125,950	0	3,751,151
Total cost of Health	3,542,388	411,093	754,516	251,007	4,959,005	3,542,388	541,790	999,738	279,500	5,363,417

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,930,534	5,200,986	12,008,511
District Unconditional Grant (Non-Wage)	2,403	1,202	2,403
District Unconditional Grant (Wage)	69,624	29,840	75,836
Locally Raised Revenues	67,127	43,268	68,100
Other Transfers from Central Government	16,166	13,675	17,370
Sector Conditional Grant (Non-Wage)	1,647,637	549,212	2,358,557
Sector Conditional Grant (Wage)	9,127,579	4,563,789	9,486,245
Development Revenues	1,330,911	881,877	1,562,291
District Discretionary Development Equalization Grant	34,839	23,226	37,146
External Financing	5,000	0	0
Locally Raised Revenues	4,186	727	4,057
Sector Development Grant	1,286,886	857,924	1,521,089
Total Revenues shares	12,261,445	6,082,862	13,570,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,197,203	4,340,163	9,562,081
Non Wage	1,733,332	574,329	2,446,430
Development Expenditure			
Domestic Development	1,325,911	534,141	1,562,291
External Financing	5,000	0	0
Total Expenditure	12,261,445	5,448,633	13,570,802

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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221011 Printing, Stationery, Photocopying and Binding	0	11,376	0	0	11,376	0	11,450	0	0	11,450
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	51,727	0	0	51,727	0	53,520	0	0	53,520
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	65,470	0	0	5,694,997
Total Cost of Higher LG Services	5,270,861	63,603	0	0	5,334,464	5,629,527	65,470	0	0	5,694,997

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	413,598	0	0	413,598	0	463,134	0	0	463,134
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Total for LCIII: Kasaana **County: Sheema County** **40,086**

LCII: Karugorora *KARUGORORA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *3,066*

LCII: Kasaana Central *RUHIGANA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *3,078*

LCII: Kasaana East *KASAANA I P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,614*

LCII: Kasaana East *KYABIGO P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,038*

LCII: Kasaana East *MISHENYI P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,998*

LCII: Kasaana East *NYAKABUNGO P.S.* *Source: Sector Conditional Grant (Non-Wage)* *6,426*

LCII: Kasaana East *NYARUSHINYA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *2,958*

LCII: Kyeihara *KYEIHARA INTERGRATED P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,974*

LCII: Rukondo *RUKONDO P.S.* *Source: Sector Conditional Grant (Non-Wage)* *5,934*

Total for LCIII: Kigarama **County: Sheema County** **64,476**

LCII: Bwayegamba *BWAYEGAMBA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *5,106*

LCII: Bwayegamba *NYAKASHARAR A P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,170*

LCII: Bwayegamba *NYAKWEBUNDI KA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,842*

LCII: Katooma *KYENGANDO P.S.* *Source: Sector Conditional Grant (Non-Wage)* *2,802*

LCII: Katooma *NSHONGI MODEL P.S.* *Source: Sector Conditional Grant (Non-Wage)* *5,106*

LCII: Katooma *NYARUBAARE P.S.* *Source: Sector Conditional Grant (Non-Wage)* *2,778*

LCII: Katooma *RWENGIRI P.S.* *Source: Sector Conditional Grant (Non-Wage)* *7,830*

LCII: Kigarama *BUNURA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *7,194*

LCII: Kigarama *KABUTSYE P.S.* *Source: Sector Conditional Grant (Non-Wage)* *4,170*

LCII: Kigarama *Kigarama* *Source: Sector Conditional Grant (Non-Wage)* *2,382*

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LCII: Kigarama	RUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kigarama	ST. JUDE	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Runyinya	KAMURINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Runyinya	RUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,442
Total for LCIII: Kyangyenye	County: Sheema County		81,582
LCII: Kyangundu	BWINA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Kyangundu	KAKINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Kyangundu	KYABAHIIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: Kyangundu	KYANGYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Kyangundu	KYEIBANGA INTERGRATED P.S	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Kyangundu	NYAKABIRIZI P.S	Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: Kyangundu	RWEIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Masyoro	KASHANJURE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Masyoro	Masyoro P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Masyoro	MIGYEREBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Muzira	KAZIGANGORE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Muzira	MUZIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Muzira	NYAKATOOMA I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Muzira	RYAMASA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Rweibaare	KANENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	6,426
Total for LCIII: Masheruka	County: Sheema County		75,888
LCII: Buringo	Buringo	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Kyabuharambo	Kyabuharambo	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Kyabuharambo	Nyabwina	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Kyabuharambo	Nyakayojo	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Mabaare	Masheruka	Source: Sector Conditional Grant (Non-Wage)	11,310
LCII: Mabaare	Mukono	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Mabaare	Nyakambu	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Mabaare	Rweicummu	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Masheruka	Kagazi	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Masheruka	Katojo	Source: Sector Conditional Grant (Non-Wage)	6,150

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Total for LCIII: Bugongi TC	County: Sheema County	37,566
LCII: Isingiro Ward	ISINGIRO P/S Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Isingiro Ward	KAZIKO P.S. Source: Sector Conditional Grant (Non-Wage)	2,802
LCII: Isingiro Ward	KYARUKUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Isingiro Ward	KYENGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Isingiro Ward	MATSYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Kyamurari North Ward	Bugongi Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Kyamurari North Ward	RUTOOMA F.G P.S Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Kyamurari North Ward	RWANAMA P.S Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Kyamurari North Ward	RWENDAHI P.S. Source: Sector Conditional Grant (Non-Wage)	6,882
Total for LCIII: Rugarama	County: Sheema County	25,668
LCII: Rugarama	KABABAIZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Rugarama	MURARI P.S. Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Rugarama	NYAKASHOGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Rugarama	RUHOROBORO P.S. Source: Sector Conditional Grant (Non-Wage)	5,154
Total for LCIII: Shuuku TC	County: Sheema County	26,628
LCII: Kishabya Ward	KAGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: Kishabya Ward	RWABUZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Kishabya Ward	RYAKASINGA MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Kishabya Ward	SHUUKU P.S. Source: Sector Conditional Grant (Non-Wage)	4,278
Total for LCIII: Kitagata	County: Sheema County	80,268
LCII: Kashekuro	KASHARAZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Kashekuro	KASHEKURO MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Kashekuro	KISHENYI CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Kyarushakara	BWOMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kyarushakara	KINYIMI P.S. Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Kyeibanga East	BURARO P.S. Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Kyeibanga East	KYARUGOME P.S. Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Kyeibanga East	Kyeibanga Cope Learning Centre Source: Sector Conditional Grant (Non-Wage)	1,842

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LCII: Kyeibanga East	NYAKABIRIZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,774							
LCII: Kyeibanga East	NYAKANYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226							
LCII: Kyeibanga East	NYARUTOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,398							
LCII: Muhito	KITAGATA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,686							
LCII: Muhito	Muhito P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110							
LCII: Muhito	RWEMIHINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958							
Total for LCIII: Missing Subcounty	County: Missing County		30,972							
LCII: Missing Parish	BUGONA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,914							
LCII: Missing Parish	KIRUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974							
LCII: Missing Parish	Kyangundu Cope	Source: Sector Conditional Grant (Non-Wage)	1,950							
LCII: Missing Parish	KYEMPITSI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630							
LCII: Missing Parish	NYAKARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742							
LCII: Missing Parish	NYAMABARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,762							
Total Cost of output078151	0	413,598	0	0	413,598	0	463,134	0	0	463,134
Total Cost of Lower Local Services	0	413,598	0	0	413,598	0	463,134	0	0	463,134
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)	all 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	7,321	0	7,321
Total for LCIII: Sheema Central Division (Physical)			County: Sheema County							7,321
LCII: Nyakashambya Ward (Physical)	All SFG Sites		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					7,321
312101 Non-Residential Buildings	0	0	179,509	0	179,509	0	0	227,797	0	227,797

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Total for LCIII: Kasaana		County: Sheema County	5,601
<i>LCII: Kasaana East</i>	<i>Mishenyi P/S</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant 3,573</i>
<i>LCII: Kasaana East</i>	<i>Mishenyi P/S - top up</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Locally Raised Revenues 2,028</i>
Total for LCIII: Kigarama		County: Sheema County	35,700
<i>LCII: Bwayegamba</i>	<i>Bwayegamba P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant 3,573</i>
<i>LCII: Bwayegamba</i>	<i>Bwayegamba P/S - Top up</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues 2,028</i>
<i>LCII: Kyengando</i>	<i>Kyengando P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 30,099</i>
Total for LCIII: Kyangyenye		County: Sheema County	1,500
<i>LCII: Muzira</i>	<i>Kazingangore P/S - Retention</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant 1,500</i>
Total for LCIII: Masheruka		County: Sheema County	31,599
<i>LCII: Kyabuharambo</i>	<i>Mukono P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 30,099</i>
<i>LCII: Kyabuharambo</i>	<i>Nyakayojo P/S- Retention</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 1,500</i>
Total for LCIII: Rugarama		County: Sheema County	30,099
<i>LCII: Rugarama</i>	<i>Kababaizi P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 30,099</i>
Total for LCIII: Kakindo TC		County: Sheema County	30,099
<i>LCII: Rweibare Ward</i>	<i>Kanengyere P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 30,099</i>
Total for LCIII: Shuuku TC		County: Sheema County	1,500
<i>LCII: Rwabuza Ward</i>	<i>Kagorogoro P/S - Retention</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant 1,500</i>

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Total for LCIII: Kitagata TC				County: Sheema County						61,599
LCII: Kyarushakara Ward	Kinyimi P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant							30,000
LCII: Marembo Ward	Nyakanyinya P/S	Building Construction - Schools-256	Source: Sector Development Grant							30,099
LCII: Muhito North Ward	Muhito P/S - Retention	Building Construction - Building Costs-209	Source: Sector Development Grant							1,500
Total for LCIII: Masheruka TC				County: Sheema County						30,099
LCII: Kabutsye Ward	Kyabuharambo P/S	Building Construction - Schools-256	Source: Sector Development Grant							30,099
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	237,618	0	237,618
Total Cost of Capital Purchases	0	0	193,094	0	193,094	0	0	237,618	0	237,618
Total cost of Pre-Primary and Primary Education	5,270,861	477,201	193,094	0	5,941,156	5,629,527	528,604	237,618	0	6,395,749

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,611,182	0	0	0	3,611,182
Total Cost of output078201	3,611,182	0	0	0	3,611,182	3,611,182	0	0	0	3,611,182
Total Cost of Higher LG Services	3,611,182	0	0	0	3,611,182	3,611,182	0	0	0	3,611,182
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,002,306	0	0	1,002,306	0	1,257,153	0	0	1,257,153
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Total for LCIII: Kasaana	County: Sheema County		432,564
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LCII: Kasaana Central BUGONGI S.S Source: Sector Conditional Grant (Non-Wage) 172,062

LCII: Kasaana Central RYAKASINGA CENTER OF HIGH EDUC Source: Sector Conditional Grant (Non-Wage) 260,502

Total for LCIII: Missing Subcounty	County: Missing County		824,589
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LCII: Missing Parish KITAGATA S.S.S Source: Sector Conditional Grant (Non-Wage) 316,404

LCII: Missing Parish RWEIBAARE S.S.S Source: Sector Conditional Grant (Non-Wage) 103,884

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LCII: Missing Parish				ST CHARLES LWANGA KASHEKURO		Source: Sector Conditional Grant (Non-Wage)				160,842	
LCII: Missing Parish				ST JOHNS NYABWINA		Source: Sector Conditional Grant (Non-Wage)				166,074	
LCII: Missing Parish				ST MARYS H/S KABABIZI		Source: Sector Conditional Grant (Non-Wage)				77,385	
Total Cost of output078251		0	1,002,306	0	0	1,002,306	0	1,257,153	0	0	1,257,153
Total Cost of Lower Local Services		0	1,002,306	0	0	1,002,306	0	1,257,153	0	0	1,257,153
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							52,000
LCII: Kasaana East	Kasaana Seed Secondary School	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant						40,000	
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							48,000
LCII: Katooma	Kigarama Seed Secondary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						48,000	
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	
Total Cost of output078280		0	0	1,132,817	0	1,132,817	0	0	1,324,673	0	1,324,673
Total Cost of Capital Purchases		0	0	1,132,817	0	1,132,817	0	0	1,324,673	0	1,324,673
Total cost of Secondary Education		3,611,182	1,002,306	1,132,817	0	5,746,305	3,611,182	1,257,153	1,324,673	0	6,193,008

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>
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 Estimates for FY 2019/20					Draft 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	1,080	0	0	1,080
222001 Telecommunications	0	150	0	0	150	0	300	0	0	300
227001 Travel inland	0	34,300	0	0	34,300	0	34,204	0	0	34,204
228002 Maintenance - Vehicles	0	1,614	0	0	1,614	0	0	0	0	0
Total Cost of output078401	0	37,264	0	0	37,264	0	35,584	0	0	35,584
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	300	0	0	300
221006 Commissions and related charges	0	900	0	0	900	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,680	0	0	5,680	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	178	0	0	178	0	850	0	0	850
221012 Small Office Equipment	0	350	0	0	350	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	230	0	0	230	0	1,050	0	0	1,050

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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	18,200	0	0	18,200
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

228004 Maintenance – Other	0	0	0	0	0	0	375,664	0	0	375,664
Total Cost of output078404	0	0	0	0	0	0	375,664	0	0	375,664

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	10,000	0	0	10,000
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	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,100	0	0	5,100	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,903	0	0	4,903
Total Cost of output078405	69,624	16,000	0	5,000	90,624	75,836	26,303	0	0	102,139
Total Cost of Higher LG Services	69,624	72,164	0	5,000	146,788	75,836	477,551	0	0	553,387
Total cost of Education & Sports Management and Inspection	69,624	72,164	0	5,000	146,788	75,836	477,551	0	0	553,387

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	154	0	0	154
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	593	0	0	593	0	2,000	0	0	2,000
Total Cost of output078501	0	1,593	0	0	1,593	0	3,054	0	0	3,054
Total Cost of Higher LG Services	0	1,593	0	0	1,593	0	3,054	0	0	3,054
Total cost of Special Needs Education	0	1,593	0	0	1,593	0	3,054	0	0	3,054
Total cost of Education	9,197,203	1,733,332	1,325,911	5,000	12,261,445	9,562,081	2,446,430	1,562,291	0	13,570,802

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	558,128	322,371	677,995
District Unconditional Grant (Non-Wage)	21,613	10,806	21,613
District Unconditional Grant (Wage)	91,863	43,773	91,863
Locally Raised Revenues	10,585	1,838	11,787
Other Transfers from Central Government	434,068	265,953	552,732
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	558,128	322,371	677,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,863	43,773	91,863
Non Wage	466,265	214,355	586,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	558,128	258,128	677,995

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	65,110	0	0	65,110	0	85,561	0	0	85,561
Total Cost of output048105	0	65,110	0	0	65,110	0	85,561	0	0	85,561
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

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223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
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 output	91,863	32,198	0	0	124,060	91,863	33,400	0	0	125,263
Total Cost of Higher LG Services	91,863	97,308	0	0	189,170	91,863	118,961	0	0	210,824

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (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	467,171	0	0	467,171

Total for LCIII: Kasaana **County: Sheema County** **99,298**

LCII: Karugorora Kasaana SC Light grading of Source: Other Transfers from Central Government 50,000
Kasaana-Katonya-Karugorora-Kyarugome rd (15km)

LCII: Kyeihara Kasaana SC. Light grading of Source: Other Transfers from Central Government 49,298
Munywegyere-Kyeihara-Kasaana-Kagati rd (18km)

Total for LCIII: Kigarama **County: Sheema County** **83,000**

LCII: Kyengando Kigarama SC Light grading of Source: Other Transfers from Central Government 45,000
Migina-Rwengiri-Buringo rd (18km)

LCII: Runyinya Kigarama SC. Light grading of Source: Other Transfers from Central Government 38,000
Mukombesa-Nkundi-Kashanjure rd (15km)

Total for LCIII: Kyangyenye **County: Sheema County** **60,000**

LCII: Muzira Kyangyenye SC Light grading of Source: Other Transfers from Central Government 60,000
Muzira-Kitakure-Kakindo-Karyango rd (20km)

Total for LCIII: Sheema Central Division (Physical) **County: Sheema County** **224,873**

LCII: Nyakashambya Ward Around the district Casting and Source: Other Transfers from Central Government 70,000
(Physical) installation of culverts (900mm) around the district

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LCII: Nyakashambya Ward (Physical)	Around the district,	Routine manual maintenance of district roads	Source: Other Transfers from Central Government	35,000							
LCII: Nyakashambya Ward (Physical)	Around the district.	Casting and installation of culverts (600mm) around the district	Source: Other Transfers from Central Government	27,500							
LCII: Nyakashambya Ward (Physical)	Around the district..	Construction of head walls for culverts around the district	Source: Other Transfers from Central Government	51,542							
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Holding District Roads Committee meeting quarterly	Source: Other Transfers from Central Government	16,000							
LCII: Nyakashambya Ward (Physical)	District Hqtrs,	Procurement of stationery for the District Roads office, repair and computer maintenance	Source: Other Transfers from Central Government	2,280							
LCII: Nyakashambya Ward (Physical)	MoWT & URF	Consultation visits made to MoWT and URF	Source: Other Transfers from Central Government	3,435							
LCII: Nyakashambya Ward (Physical)	Outside the district	Attending workshops, seminars and trainings	Source: Other Transfers from Central Government	12,132							
LCII: Nyakashambya Ward (Physical)	URF & MoWT	Submission of quarterly reports and accountabilities	Source: Other Transfers from Central Government	6,984							
Total Cost of output048158		0	368,958	0	0	368,958	0	467,171	0	0	467,171
Total Cost of Lower Local Services		0	368,958	0	0	368,958	0	467,171	0	0	467,171
Total cost of District, Urban and Community Access Roads		91,863	466,265	0	0	558,128	91,863	586,132	0	0	677,995
Total cost of Roads and Engineering		91,863	466,265	0	0	558,128	91,863	586,132	0	0	677,995

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,756	38,878	111,540
District Unconditional Grant (Non-Wage)	1,726	863	0
District Unconditional Grant (Wage)	46,945	23,472	46,945
Sector Conditional Grant (Non-Wage)	29,085	14,543	64,595
Development Revenues	166,964	111,309	734,998
Sector Development Grant	166,964	111,309	734,998
Total Revenues shares	244,720	150,187	846,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,945	19,249	46,945
Non Wage	30,811	10,633	64,595
Development Expenditure			
Domestic Development	166,964	20,601	734,998
External Financing	0	0	0
Total Expenditure	244,720	50,484	846,538

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	3,160	0	0	3,160
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,220	0	0	2,220
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	3,360	0	0	3,360	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	6,408	0	0	6,408	0	12,691	0	0	12,691
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	10,200	0	0	10,200

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Total Cost of output098101	46,945	20,639	0	0	67,584	46,945	34,491	0	0	81,436
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	2,544	0	0	2,544	0	9,104	0	0	9,104
227004 Fuel, Lubricants and Oils	0	3,351	0	0	3,351	0	9,391	0	0	9,391
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	18,495	0	0	18,495
098103 Support for O&M of district water and sanitation										
221009 Welfare and Entertainment	0	160	0	0	160	0	1,820	0	0	1,820
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	2,854	0	0	2,854
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	4,674	0	0	4,674
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	1,177	0	0	1,177
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	650	0	0	650
Total Cost of output098104	0	1,817	0	0	1,817	0	1,947	0	0	1,947
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	3,528	0	0	3,528
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of output098105	0	0	0	0	0	0	4,988	0	0	4,988
Total Cost of Higher LG Services	46,945	30,811	0	0	77,756	46,945	64,595	0	0	111,540
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	23,812	0	23,812

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Total for LCIII: Kasaana		County: Sheema County	4,789
<i>LCII: Kasaana Central</i>	<i>kasaana and kitagata</i>	<i>Construction Services - Contractors-393 payment of retention for works done in the previous FY for r</i>	<i>Source: Sector Development Grant 4,789</i>
Total for LCIII: Kitagata		County: Sheema County	8,120
<i>LCII: Kyeibanga West</i>	<i>kigarama</i>	<i>Construction Services - Contractors-393 payment for retention for extention of piped water supply sy</i>	<i>Source: Sector Development Grant 8,120</i>
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County	10,903
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>sheema district</i>	<i>Construction Services - Water Schemes-418 water quality testing for both old and new water sources i</i>	<i>Source: Sector Development Grant 10,903</i>
Total Cost of output098172		0 0 9,386 0 9,386 0 0 23,812 0 23,812	
098175 Non Standard Service Delivery Capital			
281501 Environment Impact Assessment for Capital Works	0 0 0 0 0 0 0 12,800 0 12,800		
Total for LCIII: Kigarama		County: Sheema County	12,800
<i>LCII: Kigarama</i>	<i>kigarama</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant 12,800</i>
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0 0 0 14,974 0 14,974		
Total for LCIII: Kigarama		County: Sheema County	5,547
<i>LCII: Kigarama</i>	<i>kigarama</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant 5,547</i>
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County	9,427
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Projects around the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 9,427</i>

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312104 Other Structures	0	0	0	0	0	0	0	123,785	0	123,785
Total for LCIII: Kigarama			County: Sheema County							123,785
LCII: Kigarama	Kigarama SC	Construction Services - Contractors-393		Source: Sector Development Grant					123,785	
Total Cost of output098175		0	0	0	0	0	0	151,558	0	151,558
098181 Spring protection										
281501 Environment Impact Assessment for Capital Works	0	0	2,400	0	2,400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,210	0	3,210	0	0	0	0	0
312104 Other Structures	0	0	42,270	0	42,270	0	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	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,836	0	2,836	0	0	0	0	0
312104 Other Structures	0	0	6,000	0	6,000	0	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	1,733	0	1,733
Total for LCIII: Kigarama			County: Sheema County							1,733
LCII: Kigarama	Kigarama	Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					1,733	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	45,056	0	45,056
Total for LCIII: Kigarama			County: Sheema County							45,056
LCII: Kigarama	Kigarama	Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant					37,236	
LCII: Kigarama	Kigarama	Engineering and Design studies and Plans - Feasibility Study -482		Source: Sector Development Grant					3,540	

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LCII: Kigarama	Kigarama	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Sector Development Grant	4,280						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,108	0	11,108
Total for LCIII: Kigarama		County: Sheema County								11,108
LCII: Kigarama	Kigarama	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,464						
LCII: Kigarama	Kigarama	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	4,644						
312104 Other Structures	0	0	0	0	0	0	0	350,505	0	350,505
Total for LCIII: Kigarama		County: Sheema County								350,505
LCII: Kigarama	Kigarama	Construction Services - Contractors-393	Source: Sector Development Grant	350,505						
Total Cost of output098183		0	0	0	0	0	0	408,402	0	408,402
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	2,400	0	2,400	0	0	1,540	0	1,540
Total for LCIII: Kigarama		County: Sheema County								1,540
LCII: Kyengando	kigarama	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	1,540						
281502 Feasibility Studies for Capital Works	0	0	2,700	0	2,700	0	0	2,000	0	2,000
Total for LCIII: Kigarama		County: Sheema County								2,000
LCII: Kyengando	kyengando	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	23,247	0	23,247	0	0	41,004	0	41,004
Total for LCIII: Kigarama		County: Sheema County								41,004
LCII: Bwayegamba	bwayegamba	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	32,434						

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LCII: Bwayegamba	bwayegamba	Engineering and Design studies and Plans - Drafting Regulations-480	Source: Sector Development Grant	1,890						
LCII: Bwayegamba	Bwayegamba	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Sector Development Grant	6,680						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,969	0	8,969	0	0	7,338	0	7,338
Total for LCIII: Kigarama		County: Sheema County								7,338
LCII: Kyengando	Kyangando	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	1,974						
LCII: Kyengando	kyengando	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,700						
LCII: Kyengando	Kyengando	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	2,664						
312104 Other Structures	0	0	49,998	0	49,998	0	0	99,346	0	99,346
Total for LCIII: Kigarama		County: Sheema County								99,346
LCII: Kyengando	Kyengando	Construction Services - Contractors-393	Source: Sector Development Grant	99,346						
Total Cost of output098184	0	0	87,314	0	87,314	0	0	151,227	0	151,227
Total Cost of Capital Purchases	0	0	166,964	0	166,964	0	0	734,998	0	734,998
Total cost of Rural Water Supply and Sanitation	46,945	30,811	166,964	0	244,720	46,945	64,595	734,998	0	846,538
Total cost of Water	46,945	30,811	166,964	0	244,720	46,945	64,595	734,998	0	846,538

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,071	64,239	150,592
District Unconditional Grant (Non-Wage)	7,174	3,587	5,047
District Unconditional Grant (Wage)	136,928	59,146	134,926
Locally Raised Revenues	3,000	521	3,687
Sector Conditional Grant (Non-Wage)	1,970	985	6,931
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	149,071	64,239	150,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,928	58,230	134,926
Non Wage	12,143	4,018	15,666
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,071	62,248	150,592

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	420	0	0	420
Total Cost of output098304	0	1,000	0	0	1,000	0	1,500	0	0	1,500
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	600	0	0	600
227004 Fuel, Lubricants and Oils	0	401	0	0	401	0	400	0	0	400
Total Cost of output098306	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	480	0	0	480
227004 Fuel, Lubricants and Oils	0	670	0	0	670	0	720	0	0	720
Total Cost of output098308	0	1,150	0	0	1,150	0	1,200	0	0	1,200
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
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	1,180	0	0	1,180
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	15,666	0	0	150,592
Total cost of Natural Resources Management	136,928	12,143	0	0	149,071	134,926	15,666	0	0	150,592
Total cost of Natural Resources	136,928	12,143	0	0	149,071	134,926	15,666	0	0	150,592

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,983	49,320	148,147
District Unconditional Grant (Non-Wage)	2,900	1,450	2,900
District Unconditional Grant (Wage)	102,387	35,227	102,387
Locally Raised Revenues	2,160	375	3,318
Other Transfers from Central Government	0	0	15,627
Sector Conditional Grant (Non-Wage)	24,537	12,268	23,915
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	131,983	49,320	148,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,387	35,227	102,387
Non Wage	29,596	10,507	45,760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	131,983	45,733	148,147

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,627	0	0	1,627
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108107	0	0	0	0	0	0	15,627	0	0	15,627
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
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	511	0	0	511
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
108114 Representation on Women's Councils										
227001 Travel inland	0	1,718	0	0	1,718	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	504	0	0	504	0	520	0	0	520

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Total Cost of output108114	0	2,222	0	0	2,222	0	2,200	0	0	2,200
108116 Social Rehabilitation Services										
221012 Small Office Equipment	0	2,320	0	0	2,320	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,196	0	0	1,196
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	45,760	0	0	148,147
Total cost of Community Mobilisation and Empowerment	102,387	29,596	0	0	131,983	102,387	45,760	0	0	148,147
Total cost of Community Based Services	102,387	29,596	0	0	131,983	102,387	45,760	0	0	148,147

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,656	60,814	143,734
District Unconditional Grant (Non-Wage)	41,462	20,731	58,462
District Unconditional Grant (Wage)	78,650	38,946	78,650
Locally Raised Revenues	6,544	1,137	6,622
Development Revenues	11,153	6,578	13,596
District Discretionary Development Equalization Grant	9,589	6,393	12,237
External Financing	500	0	0
Locally Raised Revenues	1,064	185	1,360
Total Revenues shares	137,809	67,391	157,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,650	38,567	78,650
Non Wage	48,006	15,308	65,084
Development Expenditure			
Domestic Development	10,653	1,288	13,596
External Financing	500	0	0
Total Expenditure	137,809	55,163	157,331

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	1,200	0	0	1,200

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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	8,254	0	0	8,254

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	205	0	0	205
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	12,129	0	0	12,129
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
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,373	0	2,373	0	0	5,464	0	5,464
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County **5,464**

LCII: Nyakashambya Ward (Physical) Around the district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,104

LCII: Nyakashambya Ward (Physical) DDEG projects around the district Monitoring, Supervision and Appraisal - Fuel-2180 Source: Locally Raised Revenues 1,360

312101 Non-Residential Buildings	0	0	2,364	0	2,364	0	0	2,732	0	2,732
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Total for LCIII: Sheema Central Division (Physical)					County: Sheema County					2,732
LCII: Nyakashambya Ward (Physical)	Retention for Bwayegamba & Mishenyi PSs	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	13,596	0	13,596
Total Cost of Capital Purchases	0	0	4,737	0	4,737	0	0	13,596	0	13,596
Total cost of Local Government Planning Services	78,650	48,006	10,653	500	137,809	78,650	65,084	13,596	0	157,331
Total cost of Planning	78,650	48,006	10,653	500	137,809	78,650	65,084	13,596	0	157,331

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,521	17,880	42,172
District Unconditional Grant (Non-Wage)	6,437	3,218	6,437
District Unconditional Grant (Wage)	30,436	13,854	30,436
Locally Raised Revenues	4,649	807	5,299
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,521	17,880	42,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,436	12,546	30,436
Non Wage	11,086	3,218	11,736
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,521	15,764	42,172

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,092	15,591	35,577
District Unconditional Grant (Non-Wage)	1,893	946	1,893
District Unconditional Grant (Wage)	23,164	9,953	23,164
Locally Raised Revenues	1,000	174	1,536
Sector Conditional Grant (Non-Wage)	9,036	4,518	8,984
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,092	15,591	35,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,164	8,575	23,164
Non Wage	11,928	4,901	12,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,092	13,476	35,577

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kasaana	54,031	33,950	50,669
Kigarama	79,280	51,009	73,712
Kyangyenye	39,367	27,642	39,943
Masheruka	38,275	26,752	37,495
Bugongi TC	418,065	114,764	477,180
Rugarama	47,762	34,098	46,467
Kakindo TC	237,083	102,458	245,116
Shuuku TC	320,028	108,149	318,754
Kitagata	36,732	16,054	38,412
Kitagata TC	323,117	106,574	332,237
Masheruka TC	302,074	101,334	297,797
Grand Total	1,895,813	722,783	1,957,781
<i>o/w: Wage:</i>	<i>737,141</i>	<i>256,761</i>	<i>737,141</i>
<i>Non-Wage Recurrent:</i>	<i>1,007,511</i>	<i>365,256</i>	<i>1,077,921</i>
<i>Domestic Devt:</i>	<i>151,161</i>	<i>100,766</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,958	23,235	36,230
District Unconditional Grant (Non-Wage)	13,669	6,835	12,589
Locally Raised Revenues	9,279	1,391	5,417
Other Transfers from Central Government	15,009	15,009	18,224
<i>Development Revenues</i>	16,073	10,715	14,439
District Discretionary Development Equalization Grant	16,073	10,715	14,439
Total Revenue Shares	54,031	33,950	50,669
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,958	23,235	36,230
<i>Development Expenditure</i>			
Domestic Development	16,073	10,715	14,439
External Financing	0	0	0
Total Expenditure	54,031	33,950	50,669

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,796	36,686	54,270
District Unconditional Grant (Non-Wage)	18,004	9,002	16,696
Locally Raised Revenues	25,081	12,974	19,713
Other Transfers from Central Government	14,710	14,710	17,861
Development Revenues	21,484	14,323	19,442
District Discretionary Development Equalization Grant	21,484	14,323	19,442
Total Revenue Shares	79,280	51,009	73,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,796	36,686	54,270
Development Expenditure			
Domestic Development	21,484	14,323	19,442
External Financing	0	0	0
Total Expenditure	79,280	51,009	73,712

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,736	19,888	29,491
District Unconditional Grant (Non-Wage)	10,111	5,056	9,315
Locally Raised Revenues	4,193	1,400	3,866
Other Transfers from Central Government	13,433	13,433	16,310
Development Revenues	11,631	7,754	10,452
District Discretionary Development Equalization Grant	11,631	7,754	10,452
Total Revenue Shares	39,367	27,642	39,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,736	19,888	29,491
Development Expenditure			
Domestic Development	11,631	7,754	10,452
External Financing	0	0	0
Total Expenditure	39,367	27,642	39,943

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,886	19,160	27,261
District Unconditional Grant (Non-Wage)	9,917	4,958	9,137
Locally Raised Revenues	3,354	586	1,593
Other Transfers from Central Government	13,615	13,615	16,531
<i>Development Revenues</i>	11,388	7,592	10,234
District Discretionary Development Equalization Grant	11,388	7,592	10,234
Total Revenue Shares	38,275	26,752	37,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,886	19,160	27,261
<i>Development Expenditure</i>			
Domestic Development	11,388	7,592	10,234
External Financing	0	0	0
Total Expenditure	38,275	26,752	37,495

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	403,652	122,728	462,868
Locally Raised Revenues	51,085	17,565	83,336
Other Transfers from Central Government	111,587	21,718	139,488
Urban Unconditional Grant (Non-Wage)	42,948	21,474	42,011
Urban Unconditional Grant (Wage)	198,033	61,971	198,033
<i>Development Revenues</i>	14,413	9,601	14,312
Urban Discretionary Development Equalization Grant	14,413	9,601	14,312
Total Revenue Shares	418,065	132,329	477,180
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	198,033	61,971	198,033
Non Wage	205,619	43,192	264,836
<i>Development Expenditure</i>			
Domestic Development	14,413	9,601	14,312
External Financing	0	0	0
Total Expenditure	418,065	114,764	477,180

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,454	26,559	36,233
District Unconditional Grant (Non-Wage)	9,852	4,926	9,137
Locally Raised Revenues	12,531	7,562	10,010
Other Transfers from Central Government	14,072	14,072	17,085
<i>Development Revenues</i>	11,308	7,538	10,234
District Discretionary Development Equalization Grant	11,308	7,538	10,234
Total Revenue Shares	47,762	34,098	46,467
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,454	26,559	36,233
<i>Development Expenditure</i>			
Domestic Development	11,308	7,538	10,234
External Financing	0	0	0
Total Expenditure	47,762	34,098	46,467

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	224,244	93,898	232,273
Locally Raised Revenues	25,750	11,433	24,370
Other Transfers from Central Government	40,000	7,785	50,000
Urban Unconditional Grant (Non-Wage)	38,662	19,331	38,071
Urban Unconditional Grant (Wage)	119,832	55,350	119,832
<i>Development Revenues</i>	12,839	8,560	12,843
Urban Discretionary Development Equalization Grant	12,839	8,560	12,843
Total Revenue Shares	237,083	102,458	245,116
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	119,832	55,350	119,832
Non Wage	104,412	38,548	112,441
<i>Development Expenditure</i>			
Domestic Development	12,839	8,560	12,843
External Financing	0	0	0
Total Expenditure	237,083	102,458	245,116

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	303,763	97,306	302,514
Locally Raised Revenues	70,037	15,400	51,800
Other Transfers from Central Government	54,113	8,014	71,909
Urban Unconditional Grant (Non-Wage)	47,990	23,995	47,183
Urban Unconditional Grant (Wage)	131,623	49,896	131,623
<i>Development Revenues</i>	16,265	10,843	16,240
Urban Discretionary Development Equalization Grant	16,265	10,843	16,240
Total Revenue Shares	320,028	108,149	318,754
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	131,623	49,896	131,623
Non Wage	172,140	47,410	170,891
<i>Development Expenditure</i>			
Domestic Development	16,265	10,843	16,240
External Financing	0	0	0
Total Expenditure	320,028	108,149	318,754

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,263	21,195	28,105
District Unconditional Grant (Non-Wage)	9,982	4,991	9,196
Locally Raised Revenues	1,073	1,996	1,658
Other Transfers from Central Government	14,208	14,208	17,252
<i>Development Revenues</i>	11,469	7,646	10,307
District Discretionary Development Equalization Grant	11,469	7,646	10,307
Total Revenue Shares	36,732	28,841	38,412
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,263	8,408	28,105
<i>Development Expenditure</i>			
Domestic Development	11,469	7,646	10,307
External Financing	0	0	0
Total Expenditure	36,732	16,054	38,412

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	308,981	97,150	318,109
Locally Raised Revenues	83,070	26,765	82,870
Other Transfers from Central Government	40,000	7,785	50,000
Urban Unconditional Grant (Non-Wage)	42,191	21,096	41,519
Urban Unconditional Grant (Wage)	143,720	41,504	143,720
<i>Development Revenues</i>	14,135	9,424	14,128
Urban Discretionary Development Equalization Grant	14,135	9,424	14,128
Total Revenue Shares	323,117	106,574	332,237
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	143,720	41,504	143,720
Non Wage	165,261	55,646	174,389
<i>Development Expenditure</i>			
Domestic Development	14,135	9,424	14,128
External Financing	0	0	0
Total Expenditure	323,117	106,574	332,237

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,920	94,564	287,708
Locally Raised Revenues	76,636	23,065	63,091
Other Transfers from Central Government	40,000	7,785	50,000
Urban Unconditional Grant (Non-Wage)	31,350	15,675	30,683
Urban Unconditional Grant (Wage)	143,934	48,039	143,934
Development Revenues	10,155	6,770	10,088
Urban Discretionary Development Equalization Grant	10,155	6,770	10,088
Total Revenue Shares	302,074	101,334	297,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,934	48,039	143,934
Non Wage	147,986	46,525	143,774
Development Expenditure			
Domestic Development	10,155	6,770	10,088
External Financing	0	0	0
Total Expenditure	302,074	101,334	297,797

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,073	10,715	14,439
District Discretionary Development Equalization Grant	16,073	10,715	14,439
Total Revenue Shares	16,073	10,715	14,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,073	10,715	14,439
External Financing	0	0	0
Total Expenditure	16,073	10,715	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,423	1,391	0
Locally Raised Revenues	7,423	1,391	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,423	1,391	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,423	1,391	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,423	1,391	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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,669	6,835	18,006

Vote:609 Sheema District

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District Unconditional Grant (Non-Wage)	13,669	6,835	12,589
Locally Raised Revenues	0	0	5,417
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,669	6,835	18,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,669	6,835	18,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,669	6,835	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
N/A			
Total Revenue Shares	1,856	0	0

Vote:609 Sheema District

FY 2020/21

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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,009	15,009	18,224
Other Transfers from Central Government	15,009	15,009	18,224
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,009	15,009	18,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,009	15,009	18,224
<i>Development Expenditure</i>			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,009	15,009	18,224

(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					Draft 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	15,009	0	0	15,009	0	18,224	0	0	18,224
Total Cost of Output 04	0	15,009	0	0	15,009	0	18,224	0	0	18,224
Total Cost of Class of Output Higher LG Services	0	15,009	0	0	15,009	0	18,224	0	0	18,224
Total cost of District, Urban and Community Access Roads	0	15,009	0	0	15,009	0	18,224	0	0	18,224
Total cost of Roads and Engineering	0	15,009	0	0	15,009	0	18,224	0	0	18,224

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,484	14,323	19,442
District Discretionary Development Equalization Grant	21,484	14,323	19,442
Total Revenue Shares	21,484	14,323	19,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,484	14,323	19,442
External Financing	0	0	0
Total Expenditure	21,484	14,323	19,442

Vote:609 Sheema District

FY 2020/21

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,065	12,974	0
Locally Raised Revenues	20,065	12,974	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,065	12,974	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,065	12,974	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,065	12,974	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,004	9,002	36,409
District Unconditional Grant (Non-Wage)	18,004	9,002	16,696
Locally Raised Revenues	0	0	19,713
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,004	9,002	36,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,004	9,002	36,409
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,004	9,002	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	5,016	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,710	14,710	17,861
Other Transfers from Central Government	14,710	14,710	17,861
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,710	14,710	17,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,710	14,710	17,861
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,710	14,710	17,861

(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					Draft 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	14,710	0	0	14,710	0	17,861	0	0	17,861
Total Cost of Output 04	0	14,710	0	0	14,710	0	17,861	0	0	17,861
Total Cost of Class of Output Higher LG Services	0	14,710	0	0	14,710	0	17,861	0	0	17,861
Total cost of District, Urban and Community Access Roads	0	14,710	0	0	14,710	0	17,861	0	0	17,861
Total cost of Roads and Engineering	0	14,710	0	0	14,710	0	17,861	0	0	17,861

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,631	7,754	10,452
District Discretionary Development Equalization Grant	11,631	7,754	10,452
Total Revenue Shares	11,631	7,754	10,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,631	7,754	10,452
External Financing	0	0	0
Total Expenditure	11,631	7,754	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,354	1,400	0
Locally Raised Revenues	3,354	1,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,354	1,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,354	1,400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,354	1,400	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,111	5,056	13,181
District Unconditional Grant (Non-Wage)	10,111	5,056	9,315
Locally Raised Revenues	0	0	3,866
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,111	5,056	13,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,111	5,056	13,181
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,111	5,056	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,433	13,433	16,310
Other Transfers from Central Government	13,433	13,433	16,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,433	13,433	16,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,433	13,433	16,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,433	13,433	16,310

(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					Draft 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	16,310	0	0	16,310
Total Cost of Output 04	0	13,433	0	0	13,433	0	16,310	0	0	16,310
Total Cost of Class of Output Higher LG Services	0	13,433	0	0	13,433	0	16,310	0	0	16,310
Total cost of District, Urban and Community Access Roads	0	13,433	0	0	13,433	0	16,310	0	0	16,310
Total cost of Roads and Engineering	0	13,433	0	0	13,433	0	16,310	0	0	16,310

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,388	7,592	10,234
District Discretionary Development Equalization Grant	11,388	7,592	10,234
Total Revenue Shares	11,388	7,592	10,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,388	7,592	10,234
External Financing	0	0	0
Total Expenditure	11,388	7,592	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,683	586	0
Locally Raised Revenues	2,683	586	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,683	586	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,683	586	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,683	586	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,917	4,958	10,729
District Unconditional Grant (Non-Wage)	9,917	4,958	9,137
Locally Raised Revenues	0	0	1,593
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,917	4,958	10,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,917	4,958	10,729
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,917	4,958	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					Draft 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	9,917	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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,615	13,615	16,531
Other Transfers from Central Government	13,615	13,615	16,531
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,615	13,615	16,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,615	13,615	16,531
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,615	13,615	16,531

(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					Draft 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	16,531	0	0	16,531
Total Cost of Output 04	0	13,615	0	0	13,615	0	16,531	0	0	16,531
Total Cost of Class of Output Higher LG Services	0	13,615	0	0	13,615	0	16,531	0	0	16,531
Total cost of District, Urban and Community Access Roads	0	13,615	0	0	13,615	0	16,531	0	0	16,531
Total cost of Roads and Engineering	0	13,615	0	0	13,615	0	16,531	0	0	16,531

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,413	9,601	14,312
Urban Discretionary Development Equalization Grant	14,413	9,601	14,312
Total Revenue Shares	14,413	9,601	14,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,413	9,601	14,312
External Financing	0	0	0
Total Expenditure	14,413	9,601	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,900	79,536	198,033
Locally Raised Revenues	40,868	17,565	0
Urban Unconditional Grant (Wage)	198,033	61,971	198,033
Development Revenues	0	0	0
N/A			
Total Revenue Shares	238,900	79,536	198,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,033	61,971	198,033
Non Wage	40,868	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	238,900	61,971	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,948	21,474	125,347
Locally Raised Revenues	0	0	83,336
Urban Unconditional Grant (Non-Wage)	42,948	21,474	42,011
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,948	21,474	125,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,948	21,474	125,347
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,948	21,474	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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,587	21,718	139,488
Other Transfers from Central Government	111,587	21,718	139,488
Development Revenues	0	0	0
N/A			
Total Revenue Shares	111,587	21,718	139,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,587	21,718	139,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,587	21,718	139,488

(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					Draft 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	139,488	0	0	139,488
Total Cost of Output 04	0	111,587	0	0	111,587	0	139,488	0	0	139,488
Total Cost of Class of Output Higher LG Services	0	111,587	0	0	111,587	0	139,488	0	0	139,488
Total cost of District, Urban and Community Access Roads	0	111,587	0	0	111,587	0	139,488	0	0	139,488
Total cost of Roads and Engineering	0	111,587	0	0	111,587	0	139,488	0	0	139,488

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,308	7,538	10,234
District Discretionary Development Equalization Grant	11,308	7,538	10,234
Total Revenue Shares	11,308	7,538	10,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,308	7,538	10,234
External Financing	0	0	0
Total Expenditure	11,308	7,538	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,025	7,562	0
Locally Raised Revenues	10,025	7,562	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,025	7,562	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,025	7,562	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,025	7,562	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,852	4,926	19,147
District Unconditional Grant (Non-Wage)	9,852	4,926	9,137
Locally Raised Revenues	0	0	10,010
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,852	4,926	19,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,852	4,926	19,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,852	4,926	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,072	14,072	17,085
Other Transfers from Central Government	14,072	14,072	17,085
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,072	14,072	17,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,072	14,072	17,085
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,072	14,072	17,085

(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					Draft 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	17,085	0	0	17,085
Total Cost of Output 04	0	14,072	0	0	14,072	0	17,085	0	0	17,085
Total Cost of Class of Output Higher LG Services	0	14,072	0	0	14,072	0	17,085	0	0	17,085
Total cost of District, Urban and Community Access Roads	0	14,072	0	0	14,072	0	17,085	0	0	17,085
Total cost of Roads and Engineering	0	14,072	0	0	14,072	0	17,085	0	0	17,085

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,839	8,560	12,843
Urban Discretionary Development Equalization Grant	12,839	8,560	12,843
Total Revenue Shares	12,839	8,560	12,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,839	8,560	12,843
External Financing	0	0	0
Total Expenditure	12,839	8,560	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					Draft 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
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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,432	66,782	119,832
Locally Raised Revenues	20,600	11,433	0
Urban Unconditional Grant (Wage)	119,832	55,350	119,832
Development Revenues	0	0	0
N/A			
Total Revenue Shares	140,432	66,782	119,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,832	55,350	119,832
Non Wage	20,600	11,433	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	140,432	66,782	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,662	19,331	62,441
Locally Raised Revenues	0	0	24,370
Urban Unconditional Grant (Non-Wage)	38,662	19,331	38,071
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,662	19,331	62,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,662	19,331	62,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,662	19,331	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					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	7,785	50,000
Other Transfers from Central Government	40,000	7,785	50,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	7,785	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	7,785	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	7,785	50,000

(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					Draft 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	50,000	0	0	50,000
Total Cost of Output 04	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	40,000	0	0	40,000	0	50,000	0	0	50,000

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,265	10,843	16,240
Urban Discretionary Development Equalization Grant	16,265	10,843	16,240
Total Revenue Shares	16,265	10,843	16,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,265	10,843	16,240
External Financing	0	0	0
Total Expenditure	16,265	10,843	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,652	65,296	131,623
Locally Raised Revenues	56,029	15,400	0
Urban Unconditional Grant (Wage)	131,623	49,896	131,623
Development Revenues	0	0	0
N/A			
Total Revenue Shares	187,652	65,296	131,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,623	49,896	131,623
Non Wage	56,029	15,400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	187,652	65,296	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,990	23,995	98,983
Locally Raised Revenues	0	0	51,800
Urban Unconditional Grant (Non-Wage)	47,990	23,995	47,183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,990	23,995	98,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,990	23,995	98,983
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,990	23,995	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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,113	8,014	71,909
Other Transfers from Central Government	54,113	8,014	71,909
Development Revenues	0	0	0
N/A			
Total Revenue Shares	54,113	8,014	71,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,113	8,014	71,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,113	8,014	71,909

(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					Draft 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	71,909	0	0	71,909
Total Cost of Output 04	0	54,113	0	0	54,113	0	71,909	0	0	71,909
Total Cost of Class of Output Higher LG Services	0	54,113	0	0	54,113	0	71,909	0	0	71,909
Total cost of District, Urban and Community Access Roads	0	54,113	0	0	54,113	0	71,909	0	0	71,909
Total cost of Roads and Engineering	0	54,113	0	0	54,113	0	71,909	0	0	71,909

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,469	7,646	10,307
District Discretionary Development Equalization Grant	11,469	7,646	10,307
Total Revenue Shares	11,469	7,646	10,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,469	7,646	10,307
External Financing	0	0	0
Total Expenditure	11,469	7,646	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	858	1,996	0
Locally Raised Revenues	858	1,996	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	858	1,996	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	858	1,996	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	858	1,996	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,982	4,991	10,854
District Unconditional Grant (Non-Wage)	9,982	4,991	9,196
Locally Raised Revenues	0	0	1,658
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,982	4,991	10,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,982	4,991	10,854
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,982	4,991	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,208	14,208	17,252
Other Transfers from Central Government	14,208	14,208	17,252
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,208	14,208	17,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,208	1,421	17,252
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,208	1,421	17,252

(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					Draft 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	17,252	0	0	17,252
Total Cost of Output 04	0	14,208	0	0	14,208	0	17,252	0	0	17,252
Total Cost of Class of Output Higher LG Services	0	14,208	0	0	14,208	0	17,252	0	0	17,252
Total cost of District, Urban and Community Access Roads	0	14,208	0	0	14,208	0	17,252	0	0	17,252
Total cost of Roads and Engineering	0	14,208	0	0	14,208	0	17,252	0	0	17,252

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,135	9,424	14,128
Urban Discretionary Development Equalization Grant	14,135	9,424	14,128
Total Revenue Shares	14,135	9,424	14,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,135	9,424	14,128
External Financing	0	0	0
Total Expenditure	14,135	9,424	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,176	68,269	143,720
Locally Raised Revenues	66,456	26,765	0
Urban Unconditional Grant (Wage)	143,720	41,504	143,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	210,176	68,269	143,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,720	41,504	143,720
Non Wage	66,456	26,765	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	210,176	68,269	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,191	21,096	124,389
Locally Raised Revenues	0	0	82,870
Urban Unconditional Grant (Non-Wage)	42,191	21,096	41,519
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,191	21,096	124,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,191	21,096	124,389
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,191	21,096	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	7,785	50,000
Other Transfers from Central Government	40,000	7,785	50,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	7,785	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	7,785	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	7,785	50,000

(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					Draft 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	50,000	0	0	50,000
Total Cost of Output 04	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	40,000	0	0	40,000	0	50,000	0	0	50,000

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,155	6,770	10,088
Urban Discretionary Development Equalization Grant	10,155	6,770	10,088
Total Revenue Shares	10,155	6,770	10,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,155	6,770	10,088
External Financing	0	0	0
Total Expenditure	10,155	6,770	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,242	71,104	143,934
Locally Raised Revenues	61,309	23,065	0
Urban Unconditional Grant (Wage)	143,934	48,039	143,934
Development Revenues	0	0	0
N/A			
Total Revenue Shares	205,242	71,104	143,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,934	48,039	143,934
Non Wage	61,309	23,065	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,242	71,104	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,350	15,675	93,774
Locally Raised Revenues	0	0	63,091
Urban Unconditional Grant (Non-Wage)	31,350	15,675	30,683
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,350	15,675	93,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,350	15,675	93,774
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,350	15,675	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	7,785	50,000
Other Transfers from Central Government	40,000	7,785	50,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	7,785	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	7,785	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	7,785	50,000

(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					Draft 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	50,000	0	0	50,000
Total Cost of Output 04	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	40,000	0	0	40,000	0	50,000	0	0	50,000