

Vote:609 Sheema District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	636,033	294,027	503,223
o/w Higher Local Government	288,309	119,773	232,405
o/w Lower Local Government	347,723	160,139	270,818
Discretionary Government Transfers	3,308,057	2,598,505	3,658,136
o/w Higher Local Government	2,162,659	1,606,739	3,114,197
o/w Lower Local Government	1,145,398	904,161	543,939
Conditional Government Transfers	22,058,747	18,445,623	22,937,731
o/w Higher Local Government	22,058,747	18,445,623	22,937,731
o/w Lower Local Government	0	0	0
Other Government Transfers	891,958	636,920	898,698
o/w Higher Local Government	520,677	354,543	542,685
o/w Lower Local Government	371,281	282,378	356,013
External Financing	279,500	92,500	264,833
o/w Higher Local Government	279,500	92,500	264,833
o/w Lower Local Government	0	0	0
Grand Total	27,174,295	22,067,575	28,262,621
o/w Higher Local Government	25,309,893	20,619,177	27,091,851
o/w Lower Local Government	1,864,402	1,346,678	1,170,770

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,840,470	4,000	0	0	1,844,470
o/w: Wage:	732,388	0	0	0	732,388
Non-Wage Recurrent:	961,228	4,000	0	0	965,228
Development:	146,854	0	0	0	146,854
Tourism Development	1,500	600	0	0	2,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	600	0	0	2,100

Vote:609 Sheema District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	586,117	3,087	0	0	589,204
<i>o/w: Wage:</i>	178,333	0	0	0	178,333
<i>Non-Wage Recurrent:</i>	59,260	3,087	0	0	62,348
Development:	348,523	0	0	0	348,523
Private Sector Development	32,521	1,536	0	0	34,057
<i>o/w: Wage:</i>	23,224	0	0	0	23,224
<i>Non-Wage Recurrent:</i>	9,297	1,536	0	0	10,833
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	161,675	0	806,476	0	968,151
<i>o/w: Wage:</i>	130,075	0	0	0	130,075
<i>Non-Wage Recurrent:</i>	21,600	0	806,476	0	828,076
Development:	10,000	0	0	0	10,000
Human Capital Development	19,173,122	110,000	76,595	264,833	19,624,550
<i>o/w: Wage:</i>	14,105,682	0	0	0	14,105,682
<i>Non-Wage Recurrent:</i>	2,880,104	110,000	76,595	0	3,066,699
Development:	2,187,335	0	0	264,833	2,452,168
Community Mobilization and Mindset Change	138,773	3,818	15,627	0	158,219
<i>o/w: Wage:</i>	111,380	0	0	0	111,380
<i>Non-Wage Recurrent:</i>	27,393	3,818	15,627	0	46,839
Development:	0	0	0	0	0
Governance and Security	555,579	58,218	0	0	613,798
<i>o/w: Wage:</i>	252,296	0	0	0	252,296
<i>Non-Wage Recurrent:</i>	303,283	58,218	0	0	361,501
Development:	0	0	0	0	0
Public Sector Transformation	3,414,309	296,068	0	0	3,710,377
<i>o/w: Wage:</i>	1,129,345	0	0	0	1,129,345
<i>Non-Wage Recurrent:</i>	2,049,628	296,068	0	0	2,345,696
Development:	235,337	0	0	0	235,337
Development Plan Implementation	691,800	25,895	0	0	717,695
<i>o/w: Wage:</i>	247,668	0	0	0	247,668
<i>Non-Wage Recurrent:</i>	134,916	19,753	0	0	154,669

Vote:609 Sheema District

FY 2021/22

Development:	309,217	6,142	0	0	315,359
Grand Total	26,595,867	503,223	898,698	264,833	28,262,621
<i>o/w: Wage:</i>	16,910,391	0	0	0	16,910,391
<i>Non-Wage Reccurent:</i>	6,448,210	497,081	898,698	0	7,843,989
Development:	3,237,265	6,142	0	264,833	3,508,240

Vote:609 Sheema District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,292,338	2,483,643	3,710,377
o/w Higher Local Government	2,555,197	1,918,753	3,173,979
o/w Lower Local Government	737,141	564,890	536,398
Finance	812,917	507,034	240,104
o/w Higher Local Government	199,656	150,343	240,104
o/w Lower Local Government	613,261	356,691	0
Statutory Bodies	533,550	362,911	613,798
o/w Higher Local Government	533,550	362,911	613,798
o/w Lower Local Government	0	0	0
Production and Marketing	1,061,041	848,107	1,844,470
o/w Higher Local Government	1,061,041	848,107	1,844,470
o/w Lower Local Government	0	0	0
Health	5,444,390	4,119,494	5,921,720
o/w Higher Local Government	5,444,390	4,119,494	5,921,720
o/w Lower Local Government	0	0	0
Education	13,892,542	11,912,699	13,702,830
o/w Higher Local Government	13,892,542	11,912,699	13,702,830
o/w Lower Local Government	0	0	0
Roads and Engineering	935,516	684,158	968,151
o/w Higher Local Government	564,235	457,163	612,138
o/w Lower Local Government	371,281	226,995	356,013
Water	533,793	502,698	438,771
o/w Higher Local Government	533,793	502,698	438,771
o/w Lower Local Government	0	0	0
Natural Resources	149,239	126,504	151,033
o/w Higher Local Government	149,239	126,504	151,033
o/w Lower Local Government	0	0	0
Community Based Services	141,075	109,044	158,219
o/w Higher Local Government	141,075	109,044	158,219
o/w Lower Local Government	0	0	0
Planning	300,144	255,514	435,784
o/w Higher Local Government	157,425	112,795	157,426

Vote:609 Sheema District

FY 2021/22

o/w Lower Local Government	142,719	142,719	278,359
Internal Audit	42,172	28,787	41,807
o/w Higher Local Government	42,172	28,787	41,807
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	35,577	25,261	35,557
o/w Higher Local Government	35,577	25,261	35,557
o/w Lower Local Government	0	0	0
Grand Total	27,174,295	21,965,855	28,262,621
<i>o/w Higher Local Government</i>	<i>25,309,893</i>	<i>20,674,559</i>	<i>27,091,851</i>
<i>o/w: Wage:</i>	<i>15,321,492</i>	<i>11,607,083</i>	<i>16,910,391</i>
<i>Non-Wage Reccurent:</i>	<i>6,388,286</i>	<i>5,732,496</i>	<i>6,951,578</i>
<i>Domestic Devt:</i>	<i>3,320,615</i>	<i>3,242,481</i>	<i>2,965,049</i>
<i>External Financing:</i>	<i>279,500</i>	<i>92,500</i>	<i>264,833</i>
<i>o/w Lower Local Government</i>	<i>1,864,402</i>	<i>1,291,296</i>	<i>1,170,770</i>
<i>o/w: Wage:</i>	<i>737,141</i>	<i>564,890</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>984,542</i>	<i>583,687</i>	<i>892,411</i>
<i>Domestic Devt:</i>	<i>142,719</i>	<i>142,719</i>	<i>278,359</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:609 Sheema District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	636,033	294,027	503,223
Advertisements/Bill Boards	850	1,890	800
Animal & Crop Husbandry related Levies	16,750	7,348	21,734
Application Fees	18,300	4,380	18,200
Business licenses	35,862	14,965	35,430
Educational/Instruction related levies	68,100	815	20,000
Fees from Hospital Private Wings	94,950	37,468	90,000
Inspection Fees	23,640	14,231	20,460
Interest from other government units	2,068	16	2,000
Land Fees	9,034	7,144	7,100
Liquor licenses	29,145	4,118	21,674
Local Hotel Tax	3,675	4,853	2,100
Local Services Tax	110,492	102,641	125,446
Lock-up Fees	2,000	135	0
Market /Gate Charges	103,700	26,218	87,362
Miscellaneous receipts/income	8,500	30,572	8,000
Other Fees and Charges	31,321	10,038	10,900
Other fines and Penalties - private	600	10	0
Park Fees	106	0	1
Rates – Produced assets – from other govt. units	0	0	21,886
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,206	3,795	0
Registration of Businesses	4,884	1,700	5,130
Rent & Rates - Non-Produced Assets – from other Govt units	2,850	9,788	0
Sale of (Produced) Government Properties/Assets	55,000	11,903	5,000
2a. Discretionary Government Transfers	3,308,057	2,598,505	3,658,136
District Discretionary Development Equalization Grant	131,022	131,022	403,626
District Unconditional Grant (Non-Wage)	617,705	428,179	618,361
District Unconditional Grant (Wage)	1,555,109	1,258,937	1,632,588
Urban Discretionary Development Equalization Grant	67,611	67,611	67,854
Urban Unconditional Grant (Non-Wage)	199,467	147,865	198,565
Urban Unconditional Grant (Wage)	737,141	564,890	737,141
2b. Conditional Government Transfer	22,058,747	18,445,623	22,937,731
Sector Conditional Grant (Wage)	13,766,382	10,435,751	14,540,662
Sector Conditional Grant (Non-Wage)	2,990,205	3,286,715	3,919,105
Sector Development Grant	3,185,338	3,185,338	2,565,785

Vote:609 Sheema District

FY 2021/22

Transitional Development Grant	73,220	0	200,000
General Public Service Pension Arrears (Budgeting)	13,917	13,917	0
Pension for Local Governments	1,041,939	783,093	1,070,039
Gratuity for Local Governments	987,744	740,808	642,140
2c. Other Government Transfer	891,958	618,420	898,698
Support to PLE (UNEB)	18,550	18,875	22,395
Uganda Road Fund (URF)	812,653	587,890	806,476
Uganda Women Entrepreneurship Program(UWEP)	6,555	6,023	15,627
Results Based Financing (RBF)	54,200	5,633	54,200
3. External Financing	279,500	92,500	264,833
United Nations Children Fund (UNICEF)	105,500	0	50,000
Global Fund for HIV, TB & Malaria	14,667	0	0
World Health Organisation (WHO)	50,000	0	105,500
Global Alliance for Vaccines and Immunization (GAVI)	109,333	92,500	109,333
Total Revenues shares	27,174,295	22,049,075	28,262,621

Vote:609 Sheema District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,553,397	1,917,088	2,938,642
District Unconditional Grant (Non-Wage)	71,413	52,419	71,869
District Unconditional Grant (Wage)	418,134	313,600	392,203
General Public Service Pension Arrears (Budgeting)	13,917	13,917	0
Gratuity for Local Governments	987,744	740,808	642,140
Locally Raised Revenues	20,250	13,250	25,250
Pension for Local Governments	1,041,939	783,093	1,070,039
Urban Unconditional Grant (Wage)	0	0	737,141
Development Revenues	1,800	1,665	235,337
District Discretionary Development Equalization Grant	1,620	1,620	35,337
Locally Raised Revenues	180	45	0
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,555,197	1,918,753	3,173,979
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	418,134	864,263	1,129,345
Non Wage	2,135,263	1,595,929	1,809,298
Development Expenditure			
Domestic Development	1,800	1,660	235,337
External Financing	0	0	0
Total Expenditure	2,555,197	2,461,852	3,173,979

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Vote:609 Sheema District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	418,134	0	0	0	418,134	392,203	0	0	0	392,203
212102 Pension for General Civil Service	0	1,041,939	0	0	1,041,939	0	1,070,039	0	0	1,070,039
213004 Gratuity Expenses	0	987,744	0	0	987,744	0	642,140	0	0	642,140
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,208	0	0	1,208
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	690	0	0	690	0	800	0	0	800
227001 Travel inland	0	12,400	0	0	12,400	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,103	0	0	7,103
321608 General Public Service Pension arrears (Budgeting)	0	13,917	0	0	13,917	0	0	0	0	0
Total Cost of output8101	418,134	2,074,691	0	0	2,492,824	392,203	1,752,290	0	0	2,144,493
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,750	0	0	1,750
Total Cost of output8102	0	17,000	0	0	17,000	0	10,000	0	0	10,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	1,620	0	1,620	0	0	2,200	0	2,200
Total Cost of output8103	0	0	1,620	0	1,620	0	0	2,200	0	2,200
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	737,141	0	0	0	737,141
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	911	0	0	911	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,547	0	0	3,547
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8104	0	9,911	0	0	9,911	737,141	11,547	5,000	0	753,688
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

Vote:609 Sheema District

FY 2021/22

Total Cost of output8105	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138106 Office Support services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,600	0	0	2,600
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
Total Cost of output8106	0	7,200	0	0	7,200	0	9,000	0	0	9,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8108	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	661	0	0	661	0	661	0	0	661
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8109	0	9,661	0	0	9,661	0	9,661	0	0	9,661
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,600	0	0	2,600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,500	0	0	3,500	0	3,600	0	0	3,600
Total Cost of output8111	0	6,800	0	0	6,800	0	7,800	0	0	7,800
138112 Information collection and management										
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	1,997	0	0	1,997
227001 Travel inland	0	1,000	0	0	1,000	0	2,403	0	0	2,403
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8112	0	2,000	0	0	2,000	0	6,000	0	0	6,000
138113 Procurement Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8113	0	6,000	0	0	6,000	0	0	4,000	0	4,000
Total Cost of Higher LG Services	418,134	2,135,263	1,620	0	2,555,017	1,129,345	1,809,298	11,200	0	2,949,842

Vote:609 Sheema District

FY 2021/22

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	180	0	180	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Sheema Central Division (Physical)					County: Sheema County					80,000
<i>LCII: Nyakashambya Ward District H/Q (Physical)</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Transitional Development Grant</i>		<i>80,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: Sheema Central Division (Physical)					County: Sheema County					120,000
<i>LCII: Nyakashambya Ward District H/Q (Physical)</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Transitional Development Grant</i>		<i>120,000</i>				
312211 Office Equipment	0	0	0	0	0	0	0	24,137	0	24,137
Total for LCIII: Sheema Central Division (Physical)					County: Sheema County					24,137
<i>LCII: Nyakashambya Ward District H/Q (Physical)</i>		<i>Projector Speakers</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>24,137</i>				
Total Cost of output8172		0	0	180	0	180	0	0	224,137	0
Total Cost of Capital Purchases		0	0	180	0	180	0	0	224,137	0
Total cost of District and Urban Administration		418,134	2,135,263	1,800	0	2,555,197	1,129,345	1,809,298	235,337	0
Total cost of Administration		418,134	2,135,263	1,800	0	2,555,197	1,129,345	1,809,298	235,337	0

Vote:609 Sheema District

FY 2021/22

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	199,656	150,343	225,104
District Unconditional Grant (Non-Wage)	72,869	56,647	73,017
District Unconditional Grant (Wage)	120,011	90,008	143,311
Locally Raised Revenues	6,776	3,688	8,776
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	199,656	150,343	240,104
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	120,011	83,129	143,311
Non Wage	79,645	50,808	81,793
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	199,656	133,937	240,104

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	120,011	0	0	0	120,011	143,311	0	0	0	143,311
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,500	0	0	5,500	0	2,800	0	0	2,800
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,014	0	0	5,014	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
Total Cost of output8101	120,011	15,114	0	0	135,125	143,311	12,800	0	0	156,111

Vote:609 Sheema District

FY 2021/22

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output8102	0	6,000	0	0	6,000	0	9,500	0	0	9,500

148103 Budgeting and Planning Services

221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,123	0	0	1,123	0	1,123	0	0	1,123
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,200	0	0	1,200
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output8103	0	10,123	0	0	10,123	0	10,123	0	0	10,123

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,371	0	0	1,371	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8104	0	6,571	0	0	6,571	0	7,000	0	0	7,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,917	0	0	2,917	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	4,351	0	0	4,351
Total Cost of output8105	0	6,917	0	0	6,917	0	6,351	0	0	6,351

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,400	0	0	4,400
222001 Telecommunications	0	3,700	0	0	3,700	0	3,000	0	0	3,000

Vote:609 Sheema District

FY 2021/22

222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8107	0	500	0	0	500	0	500	0	0	500

148108 Sector Management and Monitoring

221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	1,519	0	0	1,519
Total Cost of output8108	0	4,420	0	0	4,420	0	5,519	0	0	5,519
Total Cost of Higher LG Services	120,011	79,645	0	0	199,656	143,311	81,793	0	0	225,104

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	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 15,000

LCII: Nyakashambya Ward District H?/Q Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 15,000

Total Cost of output8172	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Financial Management and Accountability(LG)	120,011	79,645	0	0	199,656	143,311	81,793	15,000	0	240,104
Total cost of Finance	120,011	79,645	0	0	199,656	143,311	81,793	15,000	0	240,104

Vote:609 Sheema District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	533,550	362,911	613,798
District Unconditional Grant (Non-Wage)	295,163	190,222	303,283
District Unconditional Grant (Wage)	186,956	140,217	252,296
Locally Raised Revenues	51,431	32,472	58,218
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	533,550	362,911	613,798
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	186,956	135,200	252,296
Non Wage	346,594	191,265	361,501
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	533,550	326,466	613,798

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	78,770	0	0	0	78,770	205,739	0	0	0	205,739
211103 Allowances (Incl. Casuals, Temporary)	0	230,531	0	0	230,531	0	238,594	0	0	238,594
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	22,576	0	0	22,576	0	23,694	0	0	23,694
227004 Fuel, Lubricants and Oils	0	180	0	0	180	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8201	78,770	261,087	0	0	339,857	205,739	275,088	0	0	480,827

Vote:609 Sheema District

FY 2021/22

138202 LG Procurement Management Services

211101 General Staff Salaries	28,474	0	0	0	28,474	25,961	0	0	0	25,961
221001 Advertising and Public Relations	0	4,100	0	0	4,100	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,900	0	0	6,900	0	6,600	0	0	6,600
Total Cost of output8202	28,474	13,000	0	0	41,474	25,961	14,000	0	0	39,961

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	2,000	0	0	2,000	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	920	0	0	920	0	920	0	0	920
227001 Travel inland	0	12,383	0	0	12,383	0	13,083	0	0	13,083
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8203	20,596	20,303	0	0	40,899	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	5,121	0	0	5,121
Total Cost of output8204	0	6,348	0	0	6,348	0	6,301	0	0	6,301

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	4,481	0	0	4,481
Total Cost of output8205	0	6,348	0	0	6,348	0	6,301	0	0	6,301

138206 LG Political and executive oversight

211101 General Staff Salaries	59,116	0	0	0	59,116	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	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	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	9,540	0	0	9,540	0	9,540	0	0	9,540
Total Cost of output8206	59,116	15,740	0	0	74,856	0	15,740	0	0	15,740

Vote:609 Sheema District

FY 2021/22

138207 Standing Committees Services

221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221012 Small Office Equipment	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	16,848	0	0	16,848	0	16,848	0	0	16,848
Total Cost of output8207	0	23,768	0	0	23,768	0	23,768	0	0	23,768
Total Cost of Higher LG Services	186,956	346,594	0	0	533,550	252,296	361,501	0	0	613,798
Total cost of Local Statutory Bodies	186,956	346,594	0	0	533,550	252,296	361,501	0	0	613,798
Total cost of Statutory Bodies	186,956	346,594	0	0	533,550	252,296	361,501	0	0	613,798

Vote:609 Sheema District

FY 2021/22

*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	967,275	754,341	1,697,616
District Unconditional Grant (Non-Wage)	8,838	8,149	1,838
District Unconditional Grant (Wage)	245,802	184,351	226,388
Locally Raised Revenues	8,410	6,182	4,000
Sector Conditional Grant (Non-Wage)	234,516	175,887	959,390
Sector Conditional Grant (Wage)	469,709	379,773	506,000
Development Revenues	93,766	93,766	146,854
Sector Development Grant	93,766	93,766	146,854
Total Revenues shares	1,061,041	848,107	1,844,470
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	715,511	475,606	732,388
Non Wage	251,764	186,696	965,228
Development Expenditure			
Domestic Development	93,766	92,943	146,854
External Financing	0	0	0
Total Expenditure	1,061,041	755,245	1,844,470

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	506,000	0	0	0	506,000
221011 Printing, Stationery, Photocopying and Binding	0	14,864	0	0	14,864	0	8,800	0	0	8,800
227001 Travel inland	0	105,600	0	0	105,600	0	103,722	0	0	103,722
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500	0	12,000	0	0	12,000
Total Cost of output8101	469,709	131,964	0	0	601,673	506,000	124,522	0	0	630,522

Vote:609 Sheema District

FY 2021/22

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,738	0	0	3,738
224006 Agricultural Supplies	0	0	0	0	0	0	708,207	0	0	708,207
227001 Travel inland	0	0	0	0	0	0	25,486	0	0	25,486
Total Cost of output8104	0	0	0	0	0	0	737,431	0	0	737,431
Total Cost of Higher LG Services	469,709	131,964	0	0	601,673	506,000	861,952	0	0	1,367,952

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County **9,000**

LCII: Nyakashambya Ward District Headquarters Furniture and Source: Sector Development Grant 9,000
(Physical) Fixtures - Work Station-659

312213 ICT Equipment	0	0	0	0	0	0	0	70,857	0	70,857
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County **70,857**

LCII: Nyakashambya Ward District Headquarters ICT - Laptop Source: Sector Development Grant 36,857
(Physical) (Notebook Computer) -779

LCII: Nyakashambya Ward District Headquarters ICT - Printers- Source: Sector Development Grant 34,000
(Physical) 821

Total Cost of output8175	0	0	0	0	0	0	0	79,857	0	79,857
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	79,857	0	79,857
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Total cost of Agricultural Extension Services	469,709	131,964	0	0	601,673	506,000	861,952	79,857	0	1,447,809
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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

224006 Agricultural Supplies	0	0	0	0	0	0	461	0	0	461
227001 Travel inland	0	10,000	0	0	10,000	0	6,510	0	0	6,510
227004 Fuel, Lubricants and Oils	0	7,662	0	0	7,662	0	9,632	0	0	9,632
Total Cost of output8203	0	17,662	0	0	17,662	0	16,603	0	0	16,603

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	105	0	0	105	0	92	0	0	92
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	1,042	0	0	1,042	0	0	0	0	0
227001 Travel inland	0	3,844	0	0	3,844	0	3,973	0	0	3,973
227004 Fuel, Lubricants and Oils	0	3,640	0	0	3,640	0	4,236	0	0	4,236
Total Cost of output8204	0	8,831	0	0	8,831	0	8,301	0	0	8,301

Vote:609 Sheema District

FY 2021/22

018205 Crop disease control and regulation

222001 Telecommunications	0	0	0	0	0	0	187	0	0	187
227001 Travel inland	0	10,000	0	0	10,000	0	9,416	0	0	9,416
227004 Fuel, Lubricants and Oils	0	7,662	0	0	7,662	0	7,000	0	0	7,000
Total Cost of output8205	0	17,662	0	0	17,662	0	16,603	0	0	16,603

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,031	0	0	4,031	0	3,781	0	0	3,781
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,520	0	0	4,520
Total Cost of output8207	0	8,831	0	0	8,831	0	8,301	0	0	8,301

018209 Support to DATICs

224006 Agricultural Supplies	0	838	0	0	838	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8209	0	1,838	0	0	1,838	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	245,802	0	0	0	245,802	226,388	0	0	0	226,388
221002 Workshops and Seminars	0	390	0	0	390	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	41,376	0	0	41,376	0	26,942	0	0	26,942
227004 Fuel, Lubricants and Oils	0	10,811	0	0	10,811	0	10,665	0	0	10,665
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,200	0	0	7,200
Total Cost of output8212	245,802	64,976	0	0	310,778	226,388	53,467	0	0	279,856
Total Cost of Higher LG Services	245,802	119,800	0	0	365,601	226,388	103,276	0	0	329,664

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	5,266	0	5,266	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	15,997	0	15,997

Total for LCIII: Sheema Central Division (Physical) County: Sheema County 15,997

LCII: Nyakashambya Ward District Headquarters ICT - Laptop Source: Sector Development Grant 15,997
(Physical) (Notebook Computer) -779

Total Cost of output8272	0	0	7,266	0	7,266	0	0	15,997	0	15,997
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	11,500	0	11,500	0	0	51,000	0	51,000
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Vote:609 Sheema District

FY 2021/22

Total for LCIII: Sheema Central Division (Physical)				County: Sheema County				51,000	
<i>LCII: Nyakashambya Ward (Physical)</i>		<i>Kigarama, Kitagata TC & Kitagata SC</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>51,000</i>	
312201 Transport Equipment	0	0	75,000	0	75,000	0	0	0	0
Total Cost of output8275	0	0	86,500	0	86,500	0	0	51,000	0
Total Cost of Capital Purchases	0	0	93,766	0	93,766	0	0	66,997	0
Total cost of District Production Services	245,802	119,800	93,766	0	459,367	226,388	103,276	66,997	0
Total cost of Production and Marketing	715,511	251,764	93,766	0	1,061,041	732,388	965,228	146,854	0

Vote:609 Sheema District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,167,061	3,102,385	4,866,276
District Unconditional Grant (Non-Wage)	2,597	1,899	2,597
Locally Raised Revenues	94,950	47,490	90,000
Other Transfers from Central Government	54,200	5,633	54,200
Sector Conditional Grant (Non-Wage)	366,865	311,027	520,128
Sector Conditional Grant (Wage)	3,648,449	2,736,337	4,199,351
Development Revenues	1,277,329	1,017,109	1,055,443
District Discretionary Development Equalization Grant	0	0	112,327
External Financing	279,500	92,500	264,833
Sector Development Grant	924,609	924,609	678,283
Transitional Development Grant	73,220	0	0
Total Revenues shares	5,444,390	4,119,494	5,921,720
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,648,449	2,440,575	4,199,351
Non Wage	518,612	344,359	666,925
Development Expenditure			
Domestic Development	997,829	198,824	790,610
External Financing	279,500	0	264,833
Total Expenditure	5,444,390	2,983,757	5,921,720

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,984	0	4,984

Vote:609 Sheema District

FY 2021/22

Total Cost of output8105		0	0	0	0	0	0	0	14,984	0	14,984
088106 District healthcare management services											
221009 Welfare and Entertainment		0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	0	2,000	2,000
222001 Telecommunications		0	0	0	0	0	0	0	0	3,000	3,000
227001 Travel inland		0	0	0	14,667	14,667	0	11,220	0	68,500	79,720
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	5,000	0	32,000	37,000
Total Cost of output8106		0	0	0	14,667	14,667	0	21,220	0	105,500	126,720
088107 Immunisation Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications		0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland		0	0	0	264,833	264,833	0	0	0	150,453	150,453
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	0	2,880	2,880
Total Cost of output8107		0	0	0	264,833	264,833	0	0	0	159,333	159,333
Total Cost of Higher LG Services		0	0	0	279,500	279,500	0	21,220	14,984	264,833	301,037
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	7,607	0	0	7,607	0	7,607	0	0	7,607	
Total for LCIII: Masheruka			County: Sheema County								2,536
LCII: Buringo			ST CLARET		Source: Sector Conditional Grant (Non-Wage)						2,536
			HEALTH CENTRE II								
Total for LCIII: Rugarama			County: Sheema County								2,536
LCII: Nyakarama North			NYAKASHOGA		Source: Sector Conditional Grant (Non-Wage)						2,536
			HEALTHCENTRE II								
Total for LCIII: Shuuku TC			County: Sheema County								2,536
LCII: Kishabya Ward			NYAMABAARE		Source: Sector Conditional Grant (Non-Wage)						2,536
			HEALTH CENTRE II								
Total Cost of output8153		0	7,607	0	0	7,607	0	7,607	0	0	7,607
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	126,775	0	0	126,775	0	148,884	0	0	148,884	

Vote:609 Sheema District

FY 2021/22

Total for LCIII: Kasaana	County: Sheema County	27,916
LCII: Karugorora	KARUGORORA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	4,653
LCII: Karugorora	KASAANA Source: Sector Conditional Grant (Non-Wage) WEST HEALTH CENTRE II	4,653
LCII: Karugorora	KASAANAEAST Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	4,653
LCII: Karugorora	KYEIHARA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	9,305
LCII: Karugorora	RUKONDO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	4,653
Total for LCIII: Kigarama	County: Sheema County	9,305
LCII: Bwayegamba	KIGARAMA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	9,305
Total for LCIII: Kyangyenye	County: Sheema County	9,305
LCII: Kagongi	MATSYORO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	4,653
LCII: Kagongi	MUZIRA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	4,653
Total for LCIII: Masheruka	County: Sheema County	9,305
LCII: Buringo	MABAARE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	9,305
Total for LCIII: Bugongi TC	County: Sheema County	9,305
LCII: Isingiro Ward	BUGONGI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	9,305
Total for LCIII: Rugarama	County: Sheema County	13,958
LCII: Nyakarama North	BIGONA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	4,653
LCII: Nyakarama North	RUGARAMA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	9,305
Total for LCIII: Kakindo TC	County: Sheema County	9,305
LCII: Kyangundu Ward	KYANGYENYE Source: Sector Conditional Grant (Non-Wage) HEALTHCENTR E III	9,305

Vote:609 Sheema District

FY 2021/22

Total for LCIII: Shuuku TC				County: Sheema County				46,526				
LCII: Kishabya Ward				SHUUKU HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)			46,526			
Total for LCIII: Kitagata				County: Sheema County				9,305				
LCII: Kashekuro				KYEIBANGA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)			9,305			
Total for LCIII: Kitagata TC				County: Sheema County				4,653				
LCII: Buraro Ward				BURARO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)			4,653			
Total Cost of output		8154	0	126,775	0	0	126,775	0	148,884	0	0	148,884
088155 Standard Pit Latrine Construction (LLS.)												
263370 Sector Development Grant			0	0	0	0	0	0	31,000	0		31,000
Total for LCIII: Kakindo TC				County: Sheema County				31,000				
LCII: Kyangundu Ward		HC III	Construction of a		Source: Sector Development Grant			31,000				
			VIP latrine at Kyangyenyi HCIII & septic tank at DHOz office									
Total Cost of output		8155	0	0	0	0	0	0	31,000	0		31,000
Total Cost of Lower Local Services			0	134,382	0	0	134,382	0	156,491	31,000	0	187,491
03	Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation												
312102 Residential Buildings			0	0	0	0	0	0	0	522,850	0	522,850
Total for LCIII: Kasaana				County: Sheema County				226,001				
LCII: Kyeihara		Construction of staff houses at Kyeihara HCIII	Building Construction - Staff Houses-263		Source: Sector Development Grant			226,001				
Total for LCIII: Bugongi TC				County: Sheema County				25,946				
LCII: Kyamurari North Ward		Renovation of staff quarters at Bugongi HCIII	Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant			25,946				
Total for LCIII: Shuuku TC				County: Sheema County				44,901				
LCII: Kishabya Ward		Renovation of staff houses at Shuuku HC IV	Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant			44,901				
Total for LCIII: Masheruka TC				County: Sheema County				226,002				
LCII: Mabaare Ward		Construction of staff houses at Mabaare HCIII	Building Construction - Staff Houses-263		Source: Sector Development Grant			226,002				

Vote:609 Sheema District

FY 2021/22

Total Cost of output8181	0	0	0	0	0	0	0	0	522,850	0	522,850
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	650,000	0	650,000	0	0	0	0	0	0
Total Cost of output8182	0	0	650,000	0	650,000	0	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	12,850	0	12,850	0	0	0	10,169	0	10,169
Total for LCIII: Bugongi TC				County: Sheema County						10,169	
LCII: Kyamurari North Ward		Renovation of Bugongi HC III OPD Block		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant				10,169	
Total Cost of output8183	0	0	12,850	0	12,850	0	0	0	10,169	0	10,169
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	128,000	0	128,000
Total for LCIII: Sheema Central Division (Physical)				County: Sheema County						128,000	
LCII: Nyakashambya Ward (Physical)		Upgraded Health facilities		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				128,000	
312212 Medical Equipment	0	0	210,938	0	210,938	0	0	0	0	0	0
Total Cost of output8185	0	0	210,938	0	210,938	0	0	0	128,000	0	128,000
Total Cost of Capital Purchases	0	0	873,788	0	873,788	0	0	0	661,019	0	661,019
Total cost of Primary Healthcare	0	134,382	873,788	279,500	1,287,670	0	177,711	707,003	264,833	1,149,547	
0882 District Hospital Services											
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)		0	94,950	0	0	94,950	0	90,000	0	0	90,000
Total for LCIII: Kitagata TC				County: Sheema County						90,000	
LCII: Muhito North Ward		Muhito North		Local revenue generated by the hospital transferred back		Source: Locally Raised Revenues				90,000	
263367 Sector Conditional Grant (Non-Wage)		0	208,769	0	0	208,769	0	319,067	0	0	319,067
Total for LCIII: Kitagata TC				County: Sheema County						319,067	
LCII: Muhito North Ward				KITAGATA Hospital DEC Fund		Source: Sector Conditional Grant (Non-Wage)				319,067	
Total Cost of output8251		0	303,719	0	0	303,719	0	409,067	0	0	409,067
Total Cost of Lower Local Services		0	303,719	0	0	303,719	0	409,067	0	0	409,067
Total cost of District Hospital Services		0	303,719	0	0	303,719	0	409,067	0	0	409,067

Vote:609 Sheema District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,648,449	0	0	0	3,648,449	4,199,351	0	0	0	4,199,351
221009 Welfare and Entertainment	0	640	0	0	640	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	800	0	0	800
222001 Telecommunications	0	1,800	0	0	1,800	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,597	0	0	2,597	0	2,597	0	0	2,597
227001 Travel inland	0	5,220	0	0	5,220	0	4,240	0	0	4,240
227004 Fuel, Lubricants and Oils	0	1,572	0	0	1,572	0	5,096	0	0	5,096
Total Cost of output8301	3,648,449	12,529	0	0	3,660,978	4,199,351	14,433	0	0	4,213,784

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	6,533	0	0	6,533	0	5,754	0	0	5,754
227004 Fuel, Lubricants and Oils	0	7,249	0	0	7,249	0	5,760	0	0	5,760
Total Cost of output8302	0	13,782	0	0	13,782	0	11,514	0	0	11,514

088303 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	54,200	0	0	54,200	0	45,200	0	0	45,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8303	0	54,200	0	0	54,200	0	54,200	0	0	54,200
Total Cost of Higher LG Services	3,648,449	80,511	0	0	3,728,960	4,199,351	80,147	0	0	4,279,498

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Bugongi TC

County: Sheema County

3,000

LCII: Kyamurari North Ward Bugongi HCIII & Shuuku HC IV Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 3,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
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Vote:609 Sheema District

FY 2021/22

Total for LCIII: Bugongi TC				County: Sheema County				500			
<i>LCII: Kyamurari North Ward</i>	<i>Bugongi HCIII & Shuuku HC IV</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>500</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	73,220	0	73,220	0	0	12,828	0	12,828	
Total for LCIII: Sheema Central Division (Physical)				County: Sheema County				12,828			
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Around the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>			
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Around the District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,828</i>			
Total Cost of output	8372	0	0	73,220	0	73,220	0	0	16,328	0	16,328
088375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Sheema Central Division (Physical)				County: Sheema County				4,000			
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Kyangyenyei HC III</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					<i>4,000</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	600	0	600	
Total for LCIII: Kakindo TC				County: Sheema County				600			
<i>LCII: Kyangundu Ward</i>	<i>Kyangyenyei HC III</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>600</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,121	0	32,121	0	0	35,979	0	35,979	
Total for LCIII: Sheema Central Division (Physical)				County: Sheema County				35,979			
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Around the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>20,979</i>			
<i>LCII: Nyakashambya Ward (Physical)</i>	<i>Around the District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>					<i>15,000</i>			
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0	
312201 Transport Equipment	0	0	8,100	0	8,100	0	0	9,000	0	9,000	

Vote:609 Sheema District

FY 2021/22

Total for LCIII: Sheema Central Division (Physical)		County: Sheema County								9,000
LCII: Nyakashambya Ward (Physical)	Departmental motorvehicle	Transport Equipment - Maintenance and Repair-1917				Source: Sector Development Grant				9,000
312203 Furniture & Fixtures		0	0	6,000	0	6,000	0	0	0	0
312211 Office Equipment		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)	DHOz office	Purchase of office stationery				Source: Sector Development Grant				4,000
312213 ICT Equipment		0	0	600	0	600	0	0	13,700	13,700
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County								13,700
LCII: Nyakashambya Ward (Physical)	3 laptops for DHOz office	ICT - Laptop (Notebook Computer) -779				Source: Sector Development Grant				9,300
LCII: Nyakashambya Ward (Physical)	Cartridges for the coloured printer	ICT - Cartridges- 727				Source: Sector Development Grant				1,200
LCII: Nyakashambya Ward (Physical)	DHOz office	ICT - Network Installation, Repair, Maintenance and Support-812				Source: Sector Development Grant				2,000
LCII: Nyakashambya Ward (Physical)	DHOz office	ICT - Printers- 821				Source: Sector Development Grant				1,200
Total Cost of output8375		0	0	50,821	0	50,821	0	0	67,279	67,279
Total Cost of Capital Purchases		0	0	124,042	0	124,042	0	0	83,607	83,607
Total cost of Health Management and Supervision		3,648,449	80,511	124,042	0	3,853,002	4,199,351	80,147	83,607	4,363,105
Total cost of Health		3,648,449	518,612	997,829	279,500	5,444,390	4,199,351	666,925	790,610	5,921,720

Vote:609 Sheema District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	12,118,621	10,142,531	12,306,105
District Unconditional Grant (Non-Wage)	2,403	48	2,403
District Unconditional Grant (Wage)	75,836	56,877	71,020
Locally Raised Revenues	68,100	2,300	20,000
Other Transfers from Central Government	18,550	18,875	22,395
Sector Conditional Grant (Non-Wage)	2,305,508	2,744,789	2,354,976
Sector Conditional Grant (Wage)	9,648,224	7,319,641	9,835,311
Development Revenues	1,773,921	1,770,169	1,396,725
District Discretionary Development Equalization Grant	41,973	41,973	0
Locally Raised Revenues	4,593	841	0
Sector Development Grant	1,727,355	1,727,355	1,396,725
Total Revenues shares	13,892,542	11,912,699	13,702,830
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,724,060	6,971,380	9,906,331
Non Wage	2,394,561	982,447	2,399,774
Development Expenditure			
Domestic Development	1,773,921	982,709	1,396,725
External Financing	0	0	0
Total Expenditure	13,892,542	8,936,535	13,702,830

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,629,527	0	0	0	5,629,527	5,629,527	0	0	0	5,629,527
221011 Printing, Stationery, Photocopying and Binding	0	8,655	0	0	8,655	0	0	0	0	0

Vote:609 Sheema District

FY 2021/22

222001 Telecommunications	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	57,246	0	0	57,246	0	21,895	0	0	21,895
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	500	0	0	500
Total Cost of output8102	5,629,527	66,650	0	0	5,696,177	5,629,527	22,395	0	0	5,651,922
Total Cost of Higher LG Services	5,629,527	66,650	0	0	5,696,177	5,629,527	22,395	0	0	5,651,922

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	608,466	0	0	608,466	0	615,198	0	0	615,198
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Total for LCIII: Kasaana **County: Sheema County** **51,726**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCII: Kigarama RUBUMBA P.S. Source: Sector Conditional Grant (Non-Wage) 5,114

LCII: Kigarama ST. JUDE Source: Sector Conditional Grant (Non-Wage) 5,658

Vote:609 Sheema District

FY 2021/22

LCII: Runyinya	KAMURINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Runyinya	RUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,147
Total for LCIII: Kyangyenye	County: Sheema County		107,193
LCII: Kyangundu	BWINA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,477
LCII: Kyangundu	KAKINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Kyangundu	KYABAHIIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Kyangundu	KYANGYENYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,220
LCII: Kyangundu	KYEIBANGA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,541
LCII: Kyangundu	NYAKABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: Kyangundu	RWEIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,056
LCII: Masyoro	KASHANJURE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,998
LCII: Masyoro	Masyoro P.S.	Source: Sector Conditional Grant (Non-Wage)	7,048
LCII: Masyoro	MIGYEREBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Muzira	KAZIGANGORE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Muzira	MUZIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,563
LCII: Muzira	NYAKATOOMA I P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Muzira	RYAMASA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Rweibaare	KANENGYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,541
Total for LCIII: Masheruka	County: Sheema County		101,937
LCII: Buringo	Buringo	Source: Sector Conditional Grant (Non-Wage)	5,651
LCII: Kyabuharambo	Kyabuharambo	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Kyabuharambo	Nyabwina	Source: Sector Conditional Grant (Non-Wage)	7,798
LCII: Kyabuharambo	Nyakayojo	Source: Sector Conditional Grant (Non-Wage)	8,595
LCII: Mabaare	Masheruka	Source: Sector Conditional Grant (Non-Wage)	15,465
LCII: Mabaare	Mukono	Source: Sector Conditional Grant (Non-Wage)	7,513
LCII: Mabaare	Nyakambu	Source: Sector Conditional Grant (Non-Wage)	14,455
LCII: Mabaare	Rweicumu	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Masheruka	Kagazi	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Masheruka	Katojo	Source: Sector Conditional Grant (Non-Wage)	8,150
Total for LCIII: Bugongi TC	County: Sheema County		54,897
LCII: Isingiro Ward	ISINGIRO P/S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Isingiro Ward	KAZIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,407

Vote:609 Sheema District

FY 2021/22

LCII: Isingiro Ward	KYARUKUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,853
LCII: Isingiro Ward	KYENGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,753
LCII: Isingiro Ward	MATSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Kyamurari North Ward	Bugongi	Source: Sector Conditional Grant (Non-Wage)	5,143
LCII: Kyamurari North Ward	RUTOOMA F.G P.S	Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: Kyamurari North Ward	RWANAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,284
LCII: Kyamurari North Ward	RWENDAHI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,187
Total for LCIII: Rugarama	County: Sheema County		34,132
LCII: Rugarama	KABABAIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Rugarama	MURARI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Rugarama	NYAKASHOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: Rugarama	RUHOROBORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,758
Total for LCIII: Shuuku TC	County: Sheema County		35,473
LCII: Kishabya Ward	KAGOROGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,359
LCII: Kishabya Ward	RWABUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Kishabya Ward	RYAKASINGA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: Kishabya Ward	SHUUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,498
Total for LCIII: Kitagata	County: Sheema County		105,848
LCII: Kashekuro	KASHARAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Kashekuro	KASHEKURO MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: Kashekuro	KISHENYI CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,887
LCII: Kyarushakara	BWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Kyarushakara	KINYIMI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Kyeibanga East	BURARO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,878
LCII: Kyeibanga East	KYARUGOME P.S.	Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: Kyeibanga East	Kyeibanga Cope Learning Centre	Source: Sector Conditional Grant (Non-Wage)	2,049
LCII: Kyeibanga East	NYAKABIRIZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: Kyeibanga East	NYAKANYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,843
LCII: Kyeibanga East	NYARUTOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,668

34

Vote:609 Sheema District

FY 2021/22

LCII: Nyakashambya Ward (Physical)	All SFG sites		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant				5,500		
312101 Non-Residential Buildings		0	0	229,117	0	229,117	0	0	518,226	0	518,226
Total for LCIII: Kasaana				County: Sheema County							103,645
LCII: Karugorora	Karugorora Primary School			Building Construction - Schools-256		Source: Sector Development Grant					103,645
Total for LCIII: Kigarama				County: Sheema County							103,645
LCII: Katooma	Nyarubaare P.s			Building Construction - Schools-256		Source: Sector Development Grant					103,645
Total for LCIII: Bugongi TC				County: Sheema County							103,645
LCII: Isingiro Ward	Isingiro P.S			Building Construction - Schools-256		Source: Sector Development Grant					103,645
Total for LCIII: Rugarama				County: Sheema County							103,645
LCII: Nyakarama South	BUGONA P.S			Building Construction - Schools-256		Source: Sector Development Grant					103,645
Total for LCIII: Kakindo TC				County: Sheema County							103,645
LCII: Kyangyenyei Ward	Kyangyenyei P.S			Building Construction - Schools-256		Source: Sector Development Grant					103,645
Total Cost of output8180		0	0	238,725	0	238,725	0	0	545,501	0	545,501
Total Cost of Capital Purchases		0	0	238,725	0	238,725	0	0	545,501	0	545,501
Total cost of Pre-Primary and Primary Education		5,629,527	675,116	238,725	0	6,543,369	5,629,527	637,593	545,501	0	6,812,622

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,773,160	0	0	0	3,773,160	3,960,248	0	0	0	3,960,248
Total Cost of output8201		3,773,160	0	0	0	3,773,160	3,960,248	0	0	0	3,960,248
Total Cost of Higher LG Services		3,773,160	0	0	0	3,773,160	3,960,248	0	0	0	3,960,248
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitapion(USE)(LLS)											
263104	Transfers to other govt. units (Current)	0	32,731	0	0	32,731	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)	0	1,322,924	0	0	1,322,924	0	1,388,644	0	0	1,388,644

Vote:609 Sheema District

FY 2021/22

Total for LCIII: Kasaana	County: Sheema County	455,380
LCII: Kasaana Central	BUGONGI S.S Source: Sector Conditional Grant (Non-Wage)	181,210
LCII: Kasaana Central	RYAKASINGA Source: Sector Conditional Grant (Non-Wage)	274,170
	CENTER OF HIGH EDUC	
Total for LCIII: Kigarama	County: Sheema County	43,750
LCII: Bwayegamba	KIGARAMA Source: Sector Conditional Grant (Non-Wage)	43,750
	SEED SCHOOL	
Total for LCIII: Missing Subcounty	County: Missing County	889,514
LCII: Missing Parish	KITAGATA S.S.S Source: Sector Conditional Grant (Non-Wage)	329,705
LCII: Missing Parish	RWEIBAARE Source: Sector Conditional Grant (Non-Wage)	109,170
	S.S.S	
LCII: Missing Parish	ST CHARLES Source: Sector Conditional Grant (Non-Wage)	169,410
	LWANGA	
	KASHEKURO	
LCII: Missing Parish	ST JOHNS Source: Sector Conditional Grant (Non-Wage)	172,125
	NYABWINA	
LCII: Missing Parish	ST JOHNS Source: Sector Conditional Grant (Non-Wage)	4,954
	NYABWINA SNE	
LCII: Missing Parish	ST MARYS H/S Source: Sector Conditional Grant (Non-Wage)	82,450
	KABABIZI	
LCII: Missing Parish	ST WILLIAM SS Source: Sector Conditional Grant (Non-Wage)	21,700
	KIZIBA	

Total Cost of output8251	0	1,355,655	0	0	1,355,655	0	1,388,644	0	0	1,388,644
Total Cost of Lower Local Services	0	1,355,655	0	0	1,355,655	0	1,388,644	0	0	1,388,644

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Shuuku TC	County: Sheema County	1,000
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LCII: Ryakasinga Ward	Ryakasinga CHE	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	1,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	34,928	0	34,928
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Total for LCIII: Shuuku TC	County: Sheema County	34,928
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LCII: Ryakasinga Ward	Ryakasinga CHE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	14,000
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Vote:609 Sheema District

FY 2021/22

LCII: Ryakasinga Ward	Ryakasinga CHE	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	12,428						
LCII: Ryakasinga Ward	Ryakasinga CHE	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Sector Development Grant	5,500						
LCII: Ryakasinga Ward	Ryakasinga CHE	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	3,000						
312101 Non-Residential Buildings	0	0	1,224,673	0	1,224,673	0	0	815,295	0	815,295
Total for LCIII: Kigarama			County: Sheema County						132,664	
LCII: Katooma	Kigarama Seed SS-Retention	Building Construction - Contractor-216	Source: Sector Development Grant	132,664						
Total for LCIII: Shuuku TC			County: Sheema County						682,631	
LCII: Ryakasinga Ward	Ryakasinga CHE	Building Construction - Schools-256	Source: Sector Development Grant	682,631						
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8280	0	0	1,535,195	0	1,535,195	0	0	851,223	0	851,223
Total Cost of Capital Purchases	0	0	1,535,195	0	1,535,195	0	0	851,223	0	851,223
Total cost of Secondary Education	3,773,160	1,355,655	1,535,195	0	6,664,011	3,960,248	1,388,644	851,223	0	6,200,115

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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 output8301		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

Vote:609 Sheema District

FY 2021/22

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) 180,069</i>				
Total Cost of output8351	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 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	42,908	0	0	42,908	0	15,456	0	0	15,456
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,614	0	0	1,614	0	12,000	0	0	12,000
Total Cost of output8401	0	45,872	0	0	45,872	0	33,456	0	0	33,456

078403 Sports Development services

221001 Advertising and Public Relations	0	400	0	0	400	0	400	0	0	400
221005 Hire of Venue (chairs, projector, etc)	0	1,530	0	0	1,530	0	1,530	0	0	1,530
221006 Commissions and related charges	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	9,700	0	0	9,700	0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	550	0	0	550
221012 Small Office Equipment	0	3,400	0	0	3,400	0	3,400	0	0	3,400
222001 Telecommunications	0	110	0	0	110	0	110	0	0	110
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
224001 Medical and Agricultural supplies	0	510	0	0	510	0	510	0	0	510
224005 Uniforms, Beddings and Protective Gear	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	12,700	0	0	12,700	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	7,000	0	0	7,000
Total Cost of output8403	0	40,000	0	0	40,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	9,775	0	0	9,775	0	9,774	0	0	9,774
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Vote:609 Sheema District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,124	0	0	1,124	0	1,124	0	0	1,124
222001 Telecommunications	0	200	0	0	200	0	210	0	0	210
227001 Travel inland	0	3,200	0	0	3,200	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	5,701	0	0	5,701	0	5,592	0	0	5,592
Total Cost of output8404	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	75,836	0	0	0	75,836	71,020	0	0	0	71,020
221001 Advertising and Public Relations	0	300	0	0	300	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	510	0	0	510
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	2,070	0	0	2,070
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	510	0	0	510
227001 Travel inland	0	5,010	0	0	5,010	0	4,923	0	0	4,923
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100	0	4,020	0	0	4,020
228001 Maintenance - Civil	0	58,034	0	0	58,034	0	80,710	0	0	80,710
228002 Maintenance - Vehicles	0	5,403	0	0	5,403	0	3,820	0	0	3,820
Total Cost of output8405	75,836	76,527	0	0	152,363	71,020	97,213	0	0	168,233
Total Cost of Higher LG Services	75,836	182,399	0	0	258,235	71,020	190,669	0	0	261,689
Total cost of Education & Sports Management and Inspection	75,836	182,399	0	0	258,235	71,020	190,669	0	0	261,689

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	1,323	0	0	1,323	0	2,800	0	0	2,800
Total Cost of output8501	0	1,323	0	0	1,323	0	2,800	0	0	2,800
Total Cost of Higher LG Services	0	1,323	0	0	1,323	0	2,800	0	0	2,800
Total cost of Special Needs Education	0	1,323	0	0	1,323	0	2,800	0	0	2,800
Total cost of Education	9,724,060	2,394,561	1,773,921	0	13,892,542	9,906,331	2,399,774	1,396,725	0	13,702,830

Vote:609 Sheema District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	564,235	401,780	602,138
District Unconditional Grant (Non-Wage)	19,213	18,671	21,600
District Unconditional Grant (Wage)	91,863	68,897	130,075
Locally Raised Revenues	11,787	8,700	0
Other Transfers from Central Government	441,372	305,512	450,463
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	564,235	401,780	612,138
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	91,863	65,149	130,075
Non Wage	472,372	224,937	472,063
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	564,235	290,085	612,138

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	66,206	0	0	66,206	0	67,569	0	0	67,569
Total Cost of output8105	0	66,206	0	0	66,206	0	67,569	0	0	67,569

048108 Operation of District Roads Office

211101 General Staff Salaries	91,863	0	0	0	91,863	130,075	0	0	0	130,075
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	9,600	0	0	9,600

Vote:609 Sheema District

FY 2021/22

224004 Cleaning and Sanitation	0	10,200	0	0	10,200	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8108	91,863	31,000	0	0	122,863	130,075	21,600	0	0	151,675
Total Cost of Higher LG Services	91,863	97,206	0	0	189,069	130,075	89,169	0	0	219,245

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 Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	375,166	0	0	375,166	0	382,894	0	0	382,894
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Total for LCIII: Kasaana **County: Sheema County** **60,000**

LCII: Kasaana Central Kasaana Fuel for Light grading of Kashekuro-Kasaana-Munywegyere-Rukondo rd (18 Km) Source: Other Transfers from Central Government 30,000

LCII: Kasaana Central Kasaana. Travel inland & allowances for Light grading of Kashekuro-Kasaana-Munywegyere-Rukondo rd (18 Km) Source: Other Transfers from Central Government 30,000

Total for LCIII: Kigarama **County: Sheema County** **62,000**

LCII: Kyengando Kigarama Fuel for Light grading of Migina-Rwengyiri-Buringo-Kyahi rd (17 Km) Source: Other Transfers from Central Government 30,000

LCII: Kyengando Kigarama-Kyengando Travel inland & allowances for Light grading of Migina-Rwengyiri-Buringo-Kyahi rd (17 Km) Source: Other Transfers from Central Government 32,000

Total for LCIII: Kyangyenyi **County: Sheema County** **56,000**

LCII: Muzira Muzira Fuel for Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (16Km) Source: Other Transfers from Central Government 30,000

Vote:609 Sheema District

FY 2021/22

LCII: Muzira	Muzira.	Travel inland & allowances for Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (16Km)	Source: Other Transfers from Central Government	26,000
Total for LCIII: Masheruka		County: Sheema County		58,000
LCII: Nyabwina	Nyabwina	Travel inland & allowances for light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro rd (17 Km)	Source: Other Transfers from Central Government	28,000
LCII: Nyabwina	Nyakambu	Fuel for light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro rd (17 Km)	Source: Other Transfers from Central Government	30,000
Total for LCIII: Kitagata		County: Sheema County		52,624
LCII: Kyeibanga East	Kitagata	Construction of Kyeitamba box culvert	Source: Other Transfers from Central Government	52,624
Total for LCIII: Sheema Central Division (Physical)		County: Sheema County		94,270
LCII: Nyakashambya Ward (Physical)	Around the country	Trainings, workshops and seminars attended	Source: Other Transfers from Central Government	7,163
LCII: Nyakashambya Ward (Physical)	Around the district	Routine manual maintenance of 100km of District roads	Source: Other Transfers from Central Government	50,000
LCII: Nyakashambya Ward (Physical)	Around the district.	Auditing Works projects	Source: Other Transfers from Central Government	4,000
LCII: Nyakashambya Ward (Physical)	Around the district..	Environmental , gender and social safe guards mainstreaming in projects	Source: Other Transfers from Central Government	4,000

Vote:609 Sheema District

FY 2021/22

LCII: Nyakashambya Ward (Physical)	District	Travel inland for Quarterly District Roads Committee meetings				Source: Other Transfers from Central Government					9,480
LCII: Nyakashambya Ward (Physical)	District HQTRS	Fuel for Quarterly District Roads Committee meetings				Source: Other Transfers from Central Government					6,520
LCII: Nyakashambya Ward (Physical)	District Hqtrs.	Procurement of stationery for office operations.				Source: Other Transfers from Central Government					2,280
LCII: Nyakashambya Ward (Physical)	MoWT	Consultations made to MoWT				Source: Other Transfers from Central Government					3,435
LCII: Nyakashambya Ward (Physical)	URF	Submission of accountabilities and reports to Uganda Road Fund				Source: Other Transfers from Central Government					7,392
Total Cost of output8158		0	375,166	0	0	375,166	0	382,894	0	0	382,894
Total Cost of Lower Local Services		0	375,166	0	0	375,166	0	382,894	0	0	382,894
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Sheema Central Division (Physical)				County: Sheema County							10,000
LCII: Nyakashambya Ward (Physical)	Construction of the District gate	Building Construction - Gate House-226				Source: District Discretionary Development Equalization Grant					10,000
Total Cost of output8172		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads		91,863	472,372	0	0	564,235	130,075	472,063	10,000	0	612,138
Total cost of Roads and Engineering		91,863	472,372	0	0	564,235	130,075	472,063	10,000	0	612,138

Vote:609 Sheema District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	94,185	63,090	94,847
District Unconditional Grant (Non-Wage)	2,400	900	3,000
District Unconditional Grant (Wage)	46,945	35,209	47,067
Sector Conditional Grant (Non-Wage)	44,840	26,981	44,780
Development Revenues	439,608	439,608	343,923
Sector Development Grant	439,608	439,608	343,923
Total Revenues shares	533,793	502,698	438,771
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	46,945	29,818	47,067
Non Wage	47,240	16,520	47,780
Development Expenditure			
Domestic Development	439,608	171,175	343,923
External Financing	0	0	0
Total Expenditure	533,793	217,513	438,771

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098101 Operation of the District Water Office

211101 General Staff Salaries	46,945	0	0	0	46,945	47,067	0	0	0	47,067
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,687	0	0	3,687
221011 Printing, Stationery, Photocopying and Binding	0	1,031	0	0	1,031	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	3,970	0	0	3,970	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	7,056	0	0	7,056	0	9,996	0	0	9,996

Vote:609 Sheema District

FY 2021/22

228002 Maintenance - Vehicles	0	7,600	0	0	7,600	0	7,020	0	0	7,020
Total Cost of output8101	46,945	27,057	0	0	74,002	47,067	24,283	0	0	71,350

098102 Supervision, monitoring and coordination

227001 Travel inland	0	4,504	0	0	4,504	0	3,836	0	0	3,836
227004 Fuel, Lubricants and Oils	0	7,847	0	0	7,847	0	4,860	0	0	4,860
Total Cost of output8102	0	12,351	0	0	12,351	0	8,696	0	0	8,696

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	304	0	0	304	0	1,720	0	0	1,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,424	0	0	3,424	0	4,512	0	0	4,512
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	630	0	0	630
Total Cost of output8103	0	3,728	0	0	3,728	0	7,362	0	0	7,362

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	120	0	0	120	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	531	0	0	531	0	921	0	0	921
227004 Fuel, Lubricants and Oils	0	924	0	0	924	0	1,193	0	0	1,193
Total Cost of output8104	0	1,575	0	0	1,575	0	2,214	0	0	2,214

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,176	0	0	2,176	0	2,125	0	0	2,125
227004 Fuel, Lubricants and Oils	0	252	0	0	252	0	0	0	0	0
Total Cost of output8105	0	2,528	0	0	2,528	0	5,225	0	0	5,225
Total Cost of Higher LG Services	46,945	47,240	0	0	94,185	47,067	47,780	0	0	94,847

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Sheema Central Division (Physical) **County: Sheema County** **14,000**

LCII: Nyakashambya Ward district headquarters Environmental Impact Assessment - Field Expenses- 498 water quality testing for 30 old water sources in the district Source: Sector Development Grant 8,000

Vote:609 Sheema District

FY 2021/22

LCII: Nyarweshama Ward (Physical)	district headquarters	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	6,000						
312104 Other Structures	0	0	13,500	0	13,500	0	0	18,466	0	18,466
Total for LCIII: Kigarama		County: Sheema County								18,466
LCII: Bwayegamba	Bwayegamba	Construction Services - Contractors-393 paying retention for rehabilitation of point water sources i	Source: Sector Development Grant	4,600						
LCII: Bwayegamba	Bwayegamba	paying retention for siting, design and drilling of 5NO. boreholes in kigarama	Source: Sector Development Grant	10,366						
LCII: Katooma	kigarama	Construction Services - Contractors-393 paying retention for extension piped water suppluy systemfrom Sheema Girls to katooma	Source: Sector Development Grant	3,500						
Total Cost of output8172	0	0	13,500	0	13,500	0	0	32,466	0	32,466
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	1,200	0	1,200
Total for LCIII: Kasaana		County: Sheema County								1,200
LCII: Kyeihara	kyeihara HC111	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	1,200						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Kasaana		County: Sheema County								24,000
LCII: Kyeihara	kyeihara HC111	Engineering and Design studies and Plans - Designs -479- KYEIHARA HC11 rainwater supply system	Source: Sector Development Grant	24,000						

Vote:609 Sheema District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,400	0	8,400	0	0	6,300	0	6,300
Total for LCIII: Kasaana	County: Sheema County								6,300	
LCII: Kyeihara	KYEIHARA		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					3,000
LCII: Kyeihara	P7279-Kyeihara		hiv/aids, covid 19, malaria, gender and other cross cutting issues sensitization and meanstraeming		Source: Sector Development Grant					1,200
LCII: Kyeihara	P7279-Kyeihara		Monitoring, Supervision and Appraisal - Inspections-1261 -LAUNCHING AND COMMISSIONING		Source: Sector Development Grant					2,100
312104 Other Structures	0	0	91,870	0	91,870	0	0	96,005	0	96,005
Total for LCIII: Kasaana	County: Sheema County								96,005	
LCII: Kyeihara	kyeihara HCIII		design and build rainwater supply system at kyeihara HCIII in kasaana s/c		Source: Sector Development Grant					96,005
Total Cost of output	8175	0	0	103,270	0	103,270	0	0	127,505	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,400	0	2,400	0	0	2,400	0	2,400
Total for LCIII: Rugarama	County: Sheema County								2,400	
LCII: Rugarama	Rugarama		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					2,400
281502 Feasibility Studies for Capital Works	0	0	900	0	900	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,200	0	10,200	0	0	8,700	0	8,700

Vote:609 Sheema District

FY 2021/22

Total for LCIII: Rugarama				County: Sheema County						8,700	
LCII: Rugarama	Rugarama		HIV/AIDS/, COVID 19,GENDER AND OTHEROTHER CROSS CUTTING ISSUES SENSITIZATION AND MEANSTREAMING	Source: Sector Development Grant					1,800		
LCII: Rugarama	Rugarama		launching and commissioning of the project	Source: Sector Development Grant					2,100		
LCII: Rugarama	Rugaramaa		Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant					4,800		
312102 Residential Buildings	0	0	0	0	0	0	0	81,240	0	81,240	
Total for LCIII: Rugarama				County: Sheema County						81,240	
LCII: Rugarama	Rugarama		Building Construction - Contractor-217-Rehabilitation of point water sources in Rugarama	Source: Sector Development Grant						81,240	
312104 Other Structures	0	0	193,925	0	193,925	0	0	0	0	0	
Total Cost of output8183		0	0	207,425	0	207,425	0	0	92,340	0	92,340
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800	0	0	0	0	0	
281502 Feasibility Studies for Capital Works	0	0	1,800	0	1,800	0	0	12,000	0	12,000	
Total for LCIII: Kyangyenyi				County: Sheema County						12,000	
LCII: Muzira	kyangyenyi and kigarama		Feasibility Studies - Piped Water Systems-568-design and feasibility study of water supply systems in kyangyenyi and Kigarama s/cs	Source: Sector Development Grant						12,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	41,456	0	41,456	0	0	38,256	0	38,256	

Vote:609 Sheema District

FY 2021/22

Total for LCIII: Kyangyenyi					County: Sheema County					38,256
<i>LCII: Muzira kyangyenyi and kigarama</i>					<i>Engineering and Design studies and Plans - Consultancy-476-designand feasibilitystudy of water supply systems in kyangyenyi and kigarama subcounties</i>					<i>Source: Sector Development Grant 38,256</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,200	0	4,200	0	0	0	0	0
312104 Other Structures	0	0	66,156	0	66,156	0	0	41,355	0	41,355
Total for LCIII: Kyangyenyi					County: Sheema County					41,355
<i>LCII: Muzira kyangyenyi and kigarama</i>					<i>Construction Services - Civil Works-392-design and feasibility study of piped water supply systems in kyangyenyi and kigarama s/cs</i>					<i>Source: Sector Development Grant 41,355</i>
Total Cost of output8184	0	0	115,412	0	115,412	0	0	91,611	0	91,611
Total Cost of Capital Purchases	0	0	439,608	0	439,608	0	0	343,923	0	343,923
Total cost of Rural Water Supply and Sanitation	46,945	47,240	439,608	0	533,793	47,067	47,780	343,923	0	438,771
Total cost of Water	46,945	47,240	439,608	0	533,793	47,067	47,780	343,923	0	438,771

Vote:609 Sheema District

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	149,239	126,504	146,433
District Unconditional Grant (Non-Wage)	5,047	2,715	4,047
District Unconditional Grant (Wage)	134,926	101,195	131,266
Locally Raised Revenues	3,687	737	3,687
Other Transfers from Central Government	0	18,500	0
Sector Conditional Grant (Non-Wage)	5,578	3,357	7,433
Development Revenues	0	0	4,600
District Discretionary Development Equalization Grant	0	0	4,600
Other Transfers from Central Government	0	0	0
Total Revenues shares	149,239	126,504	151,033
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	134,926	71,757	131,266
Non Wage	14,313	25,172	15,167
Development Expenditure			
Domestic Development	0	0	4,600
External Financing	0	0	0
Total Expenditure	149,239	96,929	151,033

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	134,926	0	0	0	134,926	131,266	0	0	0	131,266
227001 Travel inland	0	1,676	0	0	1,676	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	681	0	0	681	0	1,000	0	0	1,000
Total Cost of output8301	134,926	2,357	0	0	137,283	131,266	4,000	0	0	135,266

Vote:609 Sheema District

FY 2021/22

098302 Tourism Development

227001 Travel inland	0	688	0	0	688	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	312	0	0	312	0	0	0	0	0
Total Cost of output8302	0	1,000	0	0	1,000	0	600	0	0	600

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	880	0	0	880	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output8303	0	1,500	0	0	1,500	0	2,000	0	0	2,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	600	0	0	600	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	547	0	0	547	0	0	0	0	0
Total Cost of output8304	0	1,147	0	0	1,147	0	500	0	0	500

098305 Forestry Regulation and Inspection

227001 Travel inland	0	909	0	0	909	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output8305	0	1,429	0	0	1,429	0	1,000	0	0	1,000

098306 Community Training in Wetland management

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8306	0	500	0	0	500	0	500	0	0	500

098307 River Bank and Wetland Restoration

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	480	0	0	480	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of output8307	0	1,500	0	0	1,500	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	567	0	0	567
Total Cost of output8308	0	700	0	0	700	0	567	0	0	567

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	933	0	0	933
Total Cost of output8309	0	2,000	0	0	2,000	0	1,433	0	0	1,433

Vote:609 Sheema District

FY 2021/22

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,547	0	0	2,547
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,020	0	0	1,020
Total Cost of output8310	0	2,180	0	0	2,180	0	3,567	0	0	3,567
Total Cost of Higher LG Services	134,926	14,313	0	0	149,239	131,266	15,167	0	0	146,433

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 1,200

LCII: Nyakashambya Ward All DDEG sites Environmental Impact Assessment - Impact Assessment-499 Source: District Discretionary Development Equalization Grant 1,200

311101 Land	0	0	0	0	0	0	0	3,400	0	3,400
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 3,400

LCII: Nyakashambya Ward Kooga Land Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 3,400

Total Cost of output8372	0	0	0	0	0	0	0	4,600	0	4,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,600	0	4,600
Total cost of Natural Resources Management	134,926	14,313	0	0	149,239	131,266	15,167	4,600	0	151,033
Total cost of Natural Resources	134,926	14,313	0	0	149,239	131,266	15,167	4,600	0	151,033

Vote:609 Sheema District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	141,075	109,044	158,219
District Unconditional Grant (Non-Wage)	4,900	2,631	3,900
District Unconditional Grant (Wage)	102,387	81,790	111,380
Locally Raised Revenues	3,318	664	3,818
Other Transfers from Central Government	6,555	6,023	15,627
Sector Conditional Grant (Non-Wage)	23,915	17,936	23,493
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	141,075	109,044	158,219
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	102,387	73,811	111,380
Non Wage	38,688	22,156	46,839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	141,075	95,967	158,219

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8102	0	1,500	0	0	1,500	0	1,500	0	0	1,500
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	3,275	0	0	3,275

Vote:609 Sheema District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of output8105	0	3,850	0	0	3,850	0	3,775	0	0	3,775

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,627	0	0	1,627
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,155	0	0	1,155	0	4,000	0	0	4,000
Total Cost of output8107	0	6,555	0	0	6,555	0	15,627	0	0	15,627

108108 Children and Youth Services

221009 Welfare and Entertainment	0	366	0	0	366	0	0	0	0	0
222001 Telecommunications	0	511	0	0	511	0	600	0	0	600
227001 Travel inland	0	1,514	0	0	1,514	0	1,744	0	0	1,744
Total Cost of output8108	0	2,391	0	0	2,391	0	2,344	0	0	2,344

108109 Support to Youth Councils

227001 Travel inland	0	3,133	0	0	3,133	0	3,071	0	0	3,071
Total Cost of output8109	0	3,133	0	0	3,133	0	3,071	0	0	3,071

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201	0	0	0	0	0
224006 Agricultural Supplies	0	4,671	0	0	4,671	0	6,565	0	0	6,565
227001 Travel inland	0	3,191	0	0	3,191	0	2,344	0	0	2,344
227004 Fuel, Lubricants and Oils	0	1,001	0	0	1,001	0	0	0	0	0
Total Cost of output8110	0	9,064	0	0	9,064	0	8,909	0	0	8,909

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8112	0	0	0	0	0	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	0	885	0	0	885	0	1,000	0	0	1,000
Total Cost of output8113	0	885	0	0	885	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,680	0	0	2,680	0	2,157	0	0	2,157
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of output8114	0	4,200	0	0	4,200	0	2,157	0	0	2,157

108116 Social Rehabilitation Services

221012 Small Office Equipment	0	1,196	0	0	1,196	0	1,172	0	0	1,172
Total Cost of output8116	0	1,196	0	0	1,196	0	1,172	0	0	1,172

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	102,387	0	0	0	102,387	111,380	0	0	0	111,380
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Vote:609 Sheema District

FY 2021/22

221009 Welfare and Entertainment	0	1,601	0	0	1,601	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,596	0	0	1,596	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,717	0	0	2,717	0	2,065	0	0	2,065
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,318	0	0	1,318
Total Cost of output8117	102,387	5,914	0	0	108,301	111,380	6,283	0	0	117,663
Total Cost of Higher LG Services	102,387	38,688	0	0	141,075	111,380	46,839	0	0	158,219
Total cost of Community Mobilisation and Empowerment	102,387	38,688	0	0	141,075	111,380	46,839	0	0	158,219
Total cost of Community Based Services	102,387	38,688	0	0	141,075	111,380	46,839	0	0	158,219

Vote:609 Sheema District

FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	143,734	100,131	135,426
District Unconditional Grant (Non-Wage)	58,462	39,819	55,462
District Unconditional Grant (Wage)	78,650	58,988	73,841
Locally Raised Revenues	6,622	1,324	6,122
Development Revenues	13,691	12,664	22,000
District Discretionary Development Equalization Grant	12,321	12,321	15,858
Locally Raised Revenues	1,369	342	6,142
Total Revenues shares	157,425	112,795	157,426
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	78,650	53,034	73,841
Non Wage	65,084	36,993	61,584
Development Expenditure			
Domestic Development	13,691	3,068	22,000
External Financing	0	0	0
Total Expenditure	157,425	93,095	157,426

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	73,841	0	0	0	73,841
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	1,260	0	0	1,260	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	2,080	0	0	2,080	0	2,080	0	0	2,080

Vote:609 Sheema District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8301	78,650	11,740	0	0	90,390	73,841	10,000	0	0	83,841

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,760	0	0	1,760
221009 Welfare and Entertainment	0	630	0	0	630	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,480	0	0	2,480
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	2,240	0	0	2,240	0	0	0	0	0
227001 Travel inland	0	2,482	0	0	2,482	0	2,000	0	0	2,000
Total Cost of output8302	0	8,552	0	0	8,552	0	7,670	0	0	7,670

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8303	0	1,500	0	0	1,500	0	2,400	0	0	2,400

138304 Demographic data collection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	100	0	0	100
227001 Travel inland	0	1,850	0	0	1,850	0	600	0	0	600
Total Cost of output8304	0	2,400	0	0	2,400	0	1,000	0	0	1,000

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	120	0	0	120
227001 Travel inland	0	270	0	0	270	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	380	0	0	380
Total Cost of output8305	0	800	0	0	800	0	800	0	0	800

138306 Development Planning

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	605	0	0	605
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100

Vote:609 Sheema District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	154	0	0	154	0	1,200	0	0	1,200
Total Cost of output8306	0	7,659	0	0	7,659	0	7,705	0	0	7,705

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800
Total Cost of output8307	0	1,500	0	0	1,500	0	1,000	0	0	1,000

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	12,010	0	0	12,010	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8308	0	18,210	0	0	18,210	0	18,280	0	0	18,280

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,896	0	0	4,896	0	4,896	0	0	4,896
227004 Fuel, Lubricants and Oils	0	6,628	0	0	6,628	0	6,633	0	0	6,633
Total Cost of output8309	0	12,724	0	0	12,724	0	12,729	0	0	12,729
Total Cost of Higher LG Services	78,650	65,084	0	0	143,734	73,841	61,584	0	0	135,426

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 1,200

LCII: Nyarweshama Ward At District & in DDEG project Sites Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 1,200

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,558	0	5,558	0	0	4,800	0	4,800
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Total for LCIII: Sheema Central Division (Physical) County: Sheema County 4,800

LCII: Nyakashambya Ward All DDEG sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 2,400

Vote:609 Sheema District

FY 2021/22

LCII: Nyakashambya Ward (Physical)	All DDEG sites	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Locally Raised Revenues	2,400						
312101 Non-Residential Buildings	0	0	2,732	0	2,732	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Sheema Central Division (Physical) County: Sheema County				11,000						
LCII: Nyakashambya Ward (Physical)	District	Equipment	Source: Locally Raised Revenues	3,742						
LCII: Nyakashambya Ward (Physical)	District Headquarters	Office equipment	Source: District Discretionary Development Equalization Grant	7,258						
312213 ICT Equipment	0	0	5,400	0	5,400	0	0	5,000	0	5,000
Total for LCIII: Sheema Central Division (Physical) County: Sheema County				5,000						
LCII: Nyakashambya Ward (Physical)	District H/Qtrs [CBS & Physical Planning]]	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000						
Total Cost of output8372	0	0	13,691	0	13,691	0	0	22,000	0	22,000
Total Cost of Capital Purchases	0	0	13,691	0	13,691	0	0	22,000	0	22,000
Total cost of Local Government Planning Services	78,650	65,084	13,691	0	157,425	73,841	61,584	22,000	0	157,426
Total cost of Planning	78,650	65,084	13,691	0	157,425	73,841	61,584	22,000	0	157,426

Vote:609 Sheema District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	42,172	28,787	41,807
District Unconditional Grant (Non-Wage)	6,437	4,900	6,437
District Unconditional Grant (Wage)	30,436	22,827	30,515
Locally Raised Revenues	5,299	1,060	4,855
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,172	28,787	41,807
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,436	20,979	30,515
Non Wage	11,736	5,958	11,292
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,172	26,937	41,807

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	30,515	0	0	0	30,515
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	280	0	0	280
227001 Travel inland	0	2,112	0	0	2,112	0	2,212	0	0	2,212
Total Cost of output8201	30,436	3,892	0	0	34,328	30,515	3,592	0	0	34,107
148202 Internal Audit										
227001 Travel inland	0	7,069	0	0	7,069	0	7,069	0	0	7,069
Total Cost of output8202	0	7,069	0	0	7,069	0	7,069	0	0	7,069

Vote:609 Sheema District

FY 2021/22

148204 Sector Management and Monitoring

227001 Travel inland	0	775	0	0	775	0	631	0	0	631
Total Cost of output8204	0	775	0	0	775	0	631	0	0	631
Total Cost of Higher LG Services	30,436	11,736	0	0	42,172	30,515	11,292	0	0	41,807
Total cost of Internal Audit Services	30,436	11,736	0	0	42,172	30,515	11,292	0	0	41,807
Total cost of Internal Audit	30,436	11,736	0	0	42,172	30,515	11,292	0	0	41,807

Vote:609 Sheema District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	35,577	25,261	35,557
District Unconditional Grant (Non-Wage)	1,893	473	1,893
District Unconditional Grant (Wage)	23,164	17,373	23,224
Locally Raised Revenues	1,536	677	1,536
Sector Conditional Grant (Non-Wage)	8,984	6,738	8,904
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,577	25,261	35,557
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,164	15,966	23,224
Non Wage	12,413	7,888	12,333
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,577	23,854	35,557

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	23,224	0	0	0	23,224
Total Cost of output8301	23,164	0	0	0	23,164	23,224	0	0	0	23,224
068302 Enterprise Development Services										
227001 Travel inland	0	3,667	0	0	3,667	0	3,667	0	0	3,667
Total Cost of output8302	0	3,667	0	0	3,667	0	3,667	0	0	3,667
068303 Market Linkage Services										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900

Vote:609 Sheema District

FY 2021/22

Total Cost of output8303	0	900	0	0	900	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 output8304	0	5,000	0	0	5,000	0	5,000	0	0	5,000
068305 Tourism Promotional Services										
227001 Travel inland	0	916	0	0	916	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	584	0	0	584	0	700	0	0	700
Total Cost of output8305	0	1,500	0	0	1,500	0	1,500	0	0	1,500
068306 Industrial Development Services										
227001 Travel inland	0	846	0	0	846	0	766	0	0	766
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output8306	0	1,346	0	0	1,346	0	1,266	0	0	1,266
Total Cost of Higher LG Services	23,164	12,413	0	0	35,577	23,224	12,333	0	0	35,557
Total cost of Commercial Services	23,164	12,413	0	0	35,577	23,224	12,333	0	0	35,557
Total cost of Trade Industry and Local Development	23,164	12,413	0	0	35,577	23,224	12,333	0	0	35,557

Vote:609 Sheema District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kasaana	46,997	26,295	72,656
Kigarama	70,114	42,578	98,982
Kyangyenyei	36,657	17,956	53,181
Masheruka	34,164	17,345	55,969
Bugongi TC	449,077	74,560	203,246
Rugarama	43,025	19,348	57,840
Kakindo TC	235,121	59,604	114,699
Shuuku TC	304,267	70,529	156,235
Kitagata	34,936	17,623	57,912
Kitagata TC	322,242	86,641	162,821
Masheruka TC	287,802	66,931	137,229
Grand Total	1,864,402	499,411	1,170,770
<i>o/w: Wage:</i>	<i>737,141</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>984,542</i>	<i>356,691</i>	<i>892,411</i>
<i>Domestic Devt:</i>	<i>142,719</i>	<i>142,719</i>	<i>278,359</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 2021/22

SubCounty/Town Council/Division: Kasaana

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,558	26,408	32,189
District Unconditional Grant (Non-Wage)	12,589	10,044	12,769
Locally Raised Revenues	5,417	1,812	4,979
Other Transfers from Central Government	14,552	14,552	14,442
Development Revenues	14,439	14,439	40,467
District Discretionary Development Equalization Grant	14,439	14,439	40,467
Total Revenue Shares	46,997	40,847	72,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,558	11,856	32,189
Development Expenditure			
Domestic Development	14,439	14,439	40,467
External Financing	0	0	0
Total Expenditure	46,997	26,295	72,656

Vote:609 Sheema District**FY 2021/22****SubCounty/Town Council/Division: Kigarama**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,672	37,398	44,673
District Unconditional Grant (Non-Wage)	16,696	12,064	16,881
Locally Raised Revenues	19,713	11,072	13,637
Other Transfers from Central Government	14,263	14,263	14,154
<i>Development Revenues</i>	19,442	19,442	54,309
District Discretionary Development Equalization Grant	19,442	19,442	54,309
Total Revenue Shares	70,114	56,840	98,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,672	23,136	44,673
<i>Development Expenditure</i>			
Domestic Development	19,442	19,442	54,309
External Financing	0	0	0
Total Expenditure	70,114	42,578	98,982

Vote:609 Sheema District

FY 2021/22

SubCounty/Town Council/Division: Kyangyenyi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,205	20,528	23,948
District Unconditional Grant (Non-Wage)	9,315	6,731	9,431
Locally Raised Revenues	3,866	773	1,593
Other Transfers from Central Government	13,024	13,024	12,925
Development Revenues	10,452	10,452	29,233
District Discretionary Development Equalization Grant	10,452	10,452	29,233
Total Revenue Shares	36,657	30,980	53,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,205	7,504	23,948
Development Expenditure			
Domestic Development	10,452	10,452	29,233
External Financing	0	0	0
Total Expenditure	36,657	17,956	53,181

Vote:609 Sheema District

FY 2021/22

SubCounty/Town Council/Division: Masheruka

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,930	20,312	27,137
District Unconditional Grant (Non-Wage)	9,137	6,602	9,311
Locally Raised Revenues	1,593	509	4,726
Other Transfers from Central Government	13,201	13,201	13,100
Development Revenues	10,234	10,234	28,832
District Discretionary Development Equalization Grant	10,234	10,234	28,832
Total Revenue Shares	34,164	30,546	55,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,930	7,111	27,137
Development Expenditure			
Domestic Development	10,234	10,234	28,832
External Financing	0	0	0
Total Expenditure	34,164	17,345	55,969

Vote:609 Sheema District**FY 2021/22****SubCounty/Town Council/Division: Bugongi TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	434,766	285,872	188,818
Locally Raised Revenues	83,336	29,105	36,286
Other Transfers from Central Government	111,385	77,100	110,539
Urban Unconditional Grant (Non-Wage)	42,011	31,143	41,993
Urban Unconditional Grant (Wage)	198,033	148,525	0
<i>Development Revenues</i>	14,312	14,312	14,428
Urban Discretionary Development Equalization Grant	14,312	14,312	14,428
Total Revenue Shares	449,077	300,184	203,246
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	198,033	0	0
Non Wage	236,733	60,248	188,818
<i>Development Expenditure</i>			
Domestic Development	14,312	14,312	14,428
External Financing	0	0	0
Total Expenditure	449,077	74,560	203,246

Vote:609 Sheema District**FY 2021/22****SubCounty/Town Council/Division: Rugarama**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,790	22,757	29,209
District Unconditional Grant (Non-Wage)	9,137	6,602	9,252
Locally Raised Revenues	10,010	2,512	6,418
Other Transfers from Central Government	13,643	13,643	13,539
<i>Development Revenues</i>	10,234	10,234	28,631
District Discretionary Development Equalization Grant	10,234	10,234	28,631
Total Revenue Shares	43,025	32,991	57,840
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,790	9,114	29,209
<i>Development Expenditure</i>			
Domestic Development	10,234	10,234	28,631
External Financing	0	0	0
Total Expenditure	43,025	19,348	57,840

Vote:609 Sheema District**FY 2021/22****SubCounty/Town Council/Division: Kakindo TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,278	164,326	101,821
Locally Raised Revenues	24,370	18,539	24,250
Other Transfers from Central Government	40,005	27,691	39,701
Urban Unconditional Grant (Non-Wage)	38,071	28,222	37,869
Urban Unconditional Grant (Wage)	119,832	89,874	0
Development Revenues	12,843	12,843	12,878
Urban Discretionary Development Equalization Grant	12,843	12,843	12,878
Total Revenue Shares	235,121	177,169	114,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,832	0	0
Non Wage	102,447	46,761	101,821
Development Expenditure			
Domestic Development	12,843	12,843	12,878
External Financing	0	0	0
Total Expenditure	235,121	59,604	114,699

Vote:609 Sheema District

FY 2021/22

SubCounty/Town Council/Division: Shuuku TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	288,027	207,864	139,983
Locally Raised Revenues	51,800	19,313	48,600
Other Transfers from Central Government	57,421	39,746	44,539
Urban Unconditional Grant (Non-Wage)	47,183	34,977	46,845
Urban Unconditional Grant (Wage)	131,623	113,829	0
Development Revenues	16,240	16,240	16,252
Urban Discretionary Development Equalization Grant	16,240	16,240	16,252
Total Revenue Shares	304,267	224,104	156,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,623	0	0
Non Wage	156,404	54,289	139,983
Development Expenditure			
Domestic Development	16,240	16,240	16,252
External Financing	0	0	0
Total Expenditure	304,267	70,529	156,235

Vote:609 Sheema District

FY 2021/22

SubCounty/Town Council/Division: Kitagata

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,630	21,092	28,879
District Unconditional Grant (Non-Wage)	9,196	6,645	9,371
Locally Raised Revenues	1,658	672	5,837
Other Transfers from Central Government	13,776	13,776	13,671
Development Revenues	10,307	10,307	29,032
District Discretionary Development Equalization Grant	10,307	10,307	29,032
Total Revenue Shares	34,936	31,399	57,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,630	7,316	28,879
Development Expenditure			
Domestic Development	10,307	10,307	29,032
External Financing	0	0	0
Total Expenditure	34,936	17,623	57,912

Vote:609 Sheema District**FY 2021/22****SubCounty/Town Council/Division: Kitagata TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	308,114	204,970	148,667
Locally Raised Revenues	82,870	41,735	67,700
Other Transfers from Central Government	40,005	27,691	39,701
Urban Unconditional Grant (Non-Wage)	41,519	30,778	41,266
Urban Unconditional Grant (Wage)	143,720	104,766	0
Development Revenues	14,128	14,128	14,154
Urban Discretionary Development Equalization Grant	14,128	14,128	14,154
Total Revenue Shares	322,242	219,098	162,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,720	0	0
Non Wage	164,394	72,513	148,667
Development Expenditure			
Domestic Development	14,128	14,128	14,154
External Financing	0	0	0
Total Expenditure	322,242	86,641	162,821

Vote:609 Sheema District

FY 2021/22

SubCounty/Town Council/Division: Masheruka TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,714	192,431	127,087
Locally Raised Revenues	63,091	34,098	56,793
Other Transfers from Central Government	40,005	27,691	39,701
Urban Unconditional Grant (Non-Wage)	30,683	22,746	30,592
Urban Unconditional Grant (Wage)	143,934	107,897	0
Development Revenues	10,088	10,088	10,142
Urban Discretionary Development Equalization Grant	10,088	10,088	10,142
Total Revenue Shares	287,802	202,519	137,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,934	0	0
Non Wage	133,780	56,843	127,087
Development Expenditure			
Domestic Development	10,088	10,088	10,142
External Financing	0	0	0
Total Expenditure	287,802	66,931	137,229

Vote:609 Sheema District**FY 2021/22****SubCounty/Town Council/Division: Kasaana****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,439	14,439	40,467
District Discretionary Development Equalization Grant	14,439	14,439	40,467
Total Revenue Shares	14,439	14,439	40,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,439	14,439	40,467
External Financing	0	0	0
Total Expenditure	14,439	14,439	40,467

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	14,439	0	14,439	0	0	0	0	0
Total Cost of Output 03	0	0	14,439	0	14,439	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,439	0	14,439	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	762	0	762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,047	0	4,047
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,350	0	4,350

Vote:609 Sheema District

FY 2021/22

312104 Other Structures	0	0	0	0	0	0	0	5,747	0	5,747
312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,262	0	23,262
312213 ICT Equipment	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 72	0	0	0	0	0	0	0	40,467	0	40,467
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,467	0	40,467
Total cost of Local Government Planning Services	0	0	14,439	0	14,439	0	0	40,467	0	40,467
Total cost of Planning	0	0	14,439	0	14,439	0	0	40,467	0	40,467

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	17,748
District Unconditional Grant (Non-Wage)	0	0	12,769
Locally Raised Revenues	0	0	4,979
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	17,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,748
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	17,748

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	17,748	0	0	17,748
Total Cost of Output 04	0	0	0	0	0	0	17,748	0	0	17,748
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,748	0	0	17,748
Total cost of District and Urban Administration	0	0	0	0	0	0	17,748	0	0	17,748
Total cost of Administration	0	0	0	0	0	0	17,748	0	0	17,748

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,006	11,856	0
District Unconditional Grant (Non-Wage)	12,589	10,044	0
Locally Raised Revenues	5,417	1,812	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,006	11,856	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,006	11,856	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,006	11,856	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	18,006	0	0	18,006	0	0	0	0	0
Total Cost of Output 02	0	18,006	0	0	18,006	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,006	0	0	18,006	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	18,006	0	0	18,006	0	0	0	0	0
Total cost of Finance	0	18,006	0	0	18,006	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,552	14,552	14,442
Other Transfers from Central Government	14,552	14,552	14,442
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,552	14,552	14,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,552	0	14,442
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,552	0	14,442

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	14,552	0	0	14,552	0	14,442	0	0	14,442
Total Cost of Output 04	0	14,552	0	0	14,552	0	14,442	0	0	14,442
Total Cost of Class of Output Higher LG Services	0	14,552	0	0	14,552	0	14,442	0	0	14,442
Total cost of District, Urban and Community Access Roads	0	14,552	0	0	14,552	0	14,442	0	0	14,442
Total cost of Roads and Engineering	0	14,552	0	0	14,552	0	14,442	0	0	14,442

SubCounty/Town Council/Division: Kigarama

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,442	19,442	54,309
District Discretionary Development Equalization Grant	19,442	19,442	54,309
Total Revenue Shares	19,442	19,442	54,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,442	19,442	54,309
External Financing	0	0	0
Total Expenditure	19,442	19,442	54,309

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	19,442	0	19,442	0	0	0	0	0
Total Cost of Output 03	0	0	19,442	0	19,442	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,442	0	19,442	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	710	0	710
311101 Land	0	0	0	0	0	0	0	16,000	0	16,000
312103 Roads and Bridges	0	0	0	0	0	0	0	22,030	0	22,030
312104 Other Structures	0	0	0	0	0	0	0	6,290	0	6,290
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,810	0	2,810
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
312301 Cultivated Assets	0	0	0	0	0	0	0	1,970	0	1,970
Total Cost of Output 72	0	0	0	0	0	0	0	54,309	0	54,309
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	54,309	0	54,309
Total cost of Local Government Planning Services	0	0	19,442	0	19,442	0	0	54,309	0	54,309
Total cost of Planning	0	0	19,442	0	19,442	0	0	54,309	0	54,309

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,518
District Unconditional Grant (Non-Wage)	0	0	16,881
Locally Raised Revenues	0	0	13,637
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	30,518

Vote:609 Sheema District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	30,518
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	30,518

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	30,518	0	0	30,518
Total Cost of Output 04	0	0	0	0	0	0	30,518	0	0	30,518
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,518	0	0	30,518
Total cost of District and Urban Administration	0	0	0	0	0	0	30,518	0	0	30,518
Total cost of Administration	0	0	0	0	0	0	30,518	0	0	30,518

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,409	23,136	0
District Unconditional Grant (Non-Wage)	16,696	12,064	0
Locally Raised Revenues	19,713	11,072	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	36,409	23,136	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,409	23,136	0

Vote:609 Sheema District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,409	23,136	0

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	36,409	0	0	36,409	0	0	0	0	0
Total Cost of Output 02		0	36,409	0	0	36,409	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	36,409	0	0	36,409	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	36,409	0	0	36,409	0	0	0	0	0
Total cost of Finance		0	36,409	0	0	36,409	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,263	14,263	14,154
Other Transfers from Central Government	14,263	14,263	14,154
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,263	14,263	14,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,263	0	14,154
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,263	0	14,154

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	14,263	0	0	14,263	0	14,154	0	0	14,154
Total Cost of Output 04	0	14,263	0	0	14,263	0	14,154	0	0	14,154
Total Cost of Class of Output Higher LG Services	0	14,263	0	0	14,263	0	14,154	0	0	14,154
Total cost of District, Urban and Community Access Roads	0	14,263	0	0	14,263	0	14,154	0	0	14,154
Total cost of Roads and Engineering	0	14,263	0	0	14,263	0	14,154	0	0	14,154

SubCounty/Town Council/Division: Kyangyenyi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,452	10,452	29,233
District Discretionary Development Equalization Grant	10,452	10,452	29,233
Total Revenue Shares	10,452	10,452	29,233
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,452	10,452	29,233
External Financing	0	0	0
Total Expenditure	10,452	10,452	29,233

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,452	0	10,452	0	0	29,233	0	29,233
Total Cost of Output 03	0	0	10,452	0	10,452	0	0	29,233	0	29,233
Total Cost of Class of Output Higher LG Services	0	0	10,452	0	10,452	0	0	29,233	0	29,233
Total cost of Local Government Planning Services	0	0	10,452	0	10,452	0	0	29,233	0	29,233
Total cost of Planning	0	0	10,452	0	10,452	0	0	29,233	0	29,233

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,023
District Unconditional Grant (Non-Wage)	0	0	9,431
Locally Raised Revenues	0	0	1,593
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,023

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	11,023	0	0	11,023
Total Cost of Output 04	0	0	0	0	0	0	11,023	0	0	11,023
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,023	0	0	11,023
Total cost of District and Urban Administration	0	0	0	0	0	0	11,023	0	0	11,023
Total cost of Administration	0	0	0	0	0	0	11,023	0	0	11,023

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,181	7,504	0
District Unconditional Grant (Non-Wage)	9,315	6,731	0
Locally Raised Revenues	3,866	773	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,181	7,504	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,181	7,504	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,181	7,504	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,181	0	0	13,181	0	0	0	0	0
Total Cost of Output 02	0	13,181	0	0	13,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,181	0	0	13,181	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,181	0	0	13,181	0	0	0	0	0
Total cost of Finance	0	13,181	0	0	13,181	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,024	13,024	12,925
Other Transfers from Central Government	13,024	13,024	12,925
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,024	13,024	12,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,024	0	12,925
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,024	0	12,925

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,024	0	0	13,024	0	12,925	0	0	12,925
Total Cost of Output 04	0	13,024	0	0	13,024	0	12,925	0	0	12,925
Total Cost of Class of Output Higher LG Services	0	13,024	0	0	13,024	0	12,925	0	0	12,925
Total cost of District, Urban and Community Access Roads	0	13,024	0	0	13,024	0	12,925	0	0	12,925
Total cost of Roads and Engineering	0	13,024	0	0	13,024	0	12,925	0	0	12,925

SubCounty/Town Council/Division: Masheruka

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,234	10,234	28,832
District Discretionary Development Equalization Grant	10,234	10,234	28,832
Total Revenue Shares	10,234	10,234	28,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,234	10,234	28,832
External Financing	0	0	0
Total Expenditure	10,234	10,234	28,832

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,234	0	10,234	0	0	28,832	0	28,832
Total Cost of Output 03	0	0	10,234	0	10,234	0	0	28,832	0	28,832
Total Cost of Class of Output Higher LG Services	0	0	10,234	0	10,234	0	0	28,832	0	28,832
Total cost of Local Government Planning Services	0	0	10,234	0	10,234	0	0	28,832	0	28,832
Total cost of Planning	0	0	10,234	0	10,234	0	0	28,832	0	28,832

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,037
District Unconditional Grant (Non-Wage)	0	0	9,311
Locally Raised Revenues	0	0	4,726
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,037
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,037

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	14,037	0	0	14,037
Total Cost of Output 04	0	0	0	0	0	0	14,037	0	0	14,037
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,037	0	0	14,037
Total cost of District and Urban Administration	0	0	0	0	0	0	14,037	0	0	14,037
Total cost of Administration	0	0	0	0	0	0	14,037	0	0	14,037

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,729	7,111	0
District Unconditional Grant (Non-Wage)	9,137	6,602	0
Locally Raised Revenues	1,593	509	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,729	7,111	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,729	7,111	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,729	7,111	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,729	0	0	10,729	0	0	0	0	0
Total Cost of Output 02	0	10,729	0	0	10,729	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,729	0	0	10,729	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,729	0	0	10,729	0	0	0	0	0
Total cost of Finance	0	10,729	0	0	10,729	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,201	13,201	13,100
Other Transfers from Central Government	13,201	13,201	13,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,201	13,201	13,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,201	0	13,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,201	0	13,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,201	0	0	13,201	0	13,100	0	0	13,100
Total Cost of Output 04	0	13,201	0	0	13,201	0	13,100	0	0	13,100
Total Cost of Class of Output Higher LG Services	0	13,201	0	0	13,201	0	13,100	0	0	13,100
Total cost of District, Urban and Community Access Roads	0	13,201	0	0	13,201	0	13,100	0	0	13,100
Total cost of Roads and Engineering	0	13,201	0	0	13,201	0	13,100	0	0	13,100

SubCounty/Town Council/Division: Bugongi TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,312	14,312	14,428
Urban Discretionary Development Equalization Grant	14,312	14,312	14,428
Total Revenue Shares	14,312	14,312	14,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,312	14,312	14,428
External Financing	0	0	0
Total Expenditure	14,312	14,312	14,428

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	14,312	0	14,312	0	0	0	0	0
Total Cost of Output 03	0	0	14,312	0	14,312	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,312	0	14,312	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,485	0	1,485
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,412	0	1,412
311101 Land	0	0	0	0	0	0	0	5,765	0	5,765
312104 Other Structures	0	0	0	0	0	0	0	5,765	0	5,765
Total Cost of Output 72	0	0	0	0	0	0	0	14,428	0	14,428
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,428	0	14,428
Total cost of Local Government Planning Services	0	0	14,312	0	14,312	0	0	14,428	0	14,428
Total cost of Planning	0	0	14,312	0	14,312	0	0	14,428	0	14,428

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,033	148,525	78,279
Locally Raised Revenues	0	0	36,286
Urban Unconditional Grant (Non-Wage)	0	0	41,993
Urban Unconditional Grant (Wage)	198,033	148,525	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	198,033	148,525	78,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,033	0	0

Vote:609 Sheema District

FY 2021/22

Non Wage	0	0	78,279
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	198,033	0	78,279

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	78,279	0	0	78,279
Total Cost of Output 04	198,033	0	0	0	198,033	0	78,279	0	0	78,279
Total Cost of Class of Output Higher LG Services	198,033	0	0	0	198,033	0	78,279	0	0	78,279
Total cost of District and Urban Administration	198,033	0	0	0	198,033	0	78,279	0	0	78,279
Total cost of Administration	198,033	0	0	0	198,033	0	78,279	0	0	78,279

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,347	60,248	0
Locally Raised Revenues	83,336	29,105	0
Urban Unconditional Grant (Non-Wage)	42,011	31,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	125,347	60,248	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	125,347	60,248	0
Development Expenditure			
Domestic Development	0	0	0

Vote:609 Sheema District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	125,347	60,248	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	125,347	0	0	125,347	0	0	0	0	0
Total Cost of Output 02	0	125,347	0	0	125,347	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	125,347	0	0	125,347	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	125,347	0	0	125,347	0	0	0	0	0
Total cost of Finance	0	125,347	0	0	125,347	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,385	77,100	110,539
Other Transfers from Central Government	111,385	77,100	110,539
Development Revenues	0	0	0
N/A			
Total Revenue Shares	111,385	77,100	110,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,385	0	110,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,385	0	110,539

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	111,385	0	0	111,385	0	110,539	0	0	110,539
Total Cost of Output 04	0	111,385	0	0	111,385	0	110,539	0	0	110,539
Total Cost of Class of Output Higher LG Services	0	111,385	0	0	111,385	0	110,539	0	0	110,539
Total cost of District, Urban and Community Access Roads	0	111,385	0	0	111,385	0	110,539	0	0	110,539
Total cost of Roads and Engineering	0	111,385	0	0	111,385	0	110,539	0	0	110,539

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,234	10,234	28,631
District Discretionary Development Equalization Grant	10,234	10,234	28,631
Total Revenue Shares	10,234	10,234	28,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,234	10,234	28,631
External Financing	0	0	0
Total Expenditure	10,234	10,234	28,631

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,234	0	10,234	0	0	28,631	0	28,631
Total Cost of Output 03	0	0	10,234	0	10,234	0	0	28,631	0	28,631
Total Cost of Class of Output Higher LG Services	0	0	10,234	0	10,234	0	0	28,631	0	28,631
Total cost of Local Government Planning Services	0	0	10,234	0	10,234	0	0	28,631	0	28,631
Total cost of Planning	0	0	10,234	0	10,234	0	0	28,631	0	28,631

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,670
District Unconditional Grant (Non-Wage)	0	0	9,252
Locally Raised Revenues	0	0	6,418
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,670

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	15,670	0	0	15,670
Total Cost of Output 04	0	0	0	0	0	0	15,670	0	0	15,670
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,670	0	0	15,670
Total cost of District and Urban Administration	0	0	0	0	0	0	15,670	0	0	15,670
Total cost of Administration	0	0	0	0	0	0	15,670	0	0	15,670

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,147	9,114	0
District Unconditional Grant (Non-Wage)	9,137	6,602	0
Locally Raised Revenues	10,010	2,512	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,147	9,114	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,147	9,114	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,147	9,114	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	19,147	0	0	19,147	0	0	0	0	0
Total Cost of Output 02	0	19,147	0	0	19,147	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,147	0	0	19,147	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,147	0	0	19,147	0	0	0	0	0
Total cost of Finance	0	19,147	0	0	19,147	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,643	13,643	13,539
Other Transfers from Central Government	13,643	13,643	13,539
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,643	13,643	13,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,643	0	13,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,643	0	13,539

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,643	0	0	13,643	0	13,539	0	0	13,539
Total Cost of Output 04	0	13,643	0	0	13,643	0	13,539	0	0	13,539
Total Cost of Class of Output Higher LG Services	0	13,643	0	0	13,643	0	13,539	0	0	13,539
Total cost of District, Urban and Community Access Roads	0	13,643	0	0	13,643	0	13,539	0	0	13,539
Total cost of Roads and Engineering	0	13,643	0	0	13,643	0	13,539	0	0	13,539

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,843	12,843	12,878
Urban Discretionary Development Equalization Grant	12,843	12,843	12,878
Total Revenue Shares	12,843	12,843	12,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,843	12,843	12,878
External Financing	0	0	0
Total Expenditure	12,843	12,843	12,878

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	12,843	0	12,843	0	0	0	0	0
Total Cost of Output 03	0	0	12,843	0	12,843	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	12,843	0	12,843	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,576	0	2,576
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,302	0	10,302
Total Cost of Output 72	0	0	0	0	0	0	0	12,878	0	12,878
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,878	0	12,878
Total cost of Local Government Planning Services	0	0	12,843	0	12,843	0	0	12,878	0	12,878
Total cost of Planning	0	0	12,843	0	12,843	0	0	12,878	0	12,878

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,832	89,874	62,119
Locally Raised Revenues	0	0	24,250
Urban Unconditional Grant (Non-Wage)	0	0	37,869
Urban Unconditional Grant (Wage)	119,832	89,874	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	119,832	89,874	62,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,832	0	0
Non Wage	0	0	62,119
Development Expenditure			

Vote:609 Sheema District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,832	0	62,119

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	119,832	0	0	0	119,832	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	62,119	0	0	62,119
Total Cost of Output 04	119,832	0	0	0	119,832	0	62,119	0	0	62,119
Total Cost of Class of Output Higher LG Services	119,832	0	0	0	119,832	0	62,119	0	0	62,119
Total cost of District and Urban Administration	119,832	0	0	0	119,832	0	62,119	0	0	62,119
Total cost of Administration	119,832	0	0	0	119,832	0	62,119	0	0	62,119

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,441	46,761	0
Locally Raised Revenues	24,370	18,539	0
Urban Unconditional Grant (Non-Wage)	38,071	28,222	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,441	46,761	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,441	46,761	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,441	46,761	0

Vote:609 Sheema District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	62,441	0	0	62,441	0	0	0	0	0
Total Cost of Output 02	0	62,441	0	0	62,441	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	62,441	0	0	62,441	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	62,441	0	0	62,441	0	0	0	0	0
Total cost of Finance	0	62,441	0	0	62,441	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,005	27,691	39,701
Other Transfers from Central Government	40,005	27,691	39,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,005	27,691	39,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,005	0	39,701
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,005	0	39,701

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	40,005	0	0	40,005	0	39,701	0	0	39,701
Total Cost of Output 04	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total Cost of Class of Output Higher LG Services	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total cost of District, Urban and Community Access Roads	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total cost of Roads and Engineering	0	40,005	0	0	40,005	0	39,701	0	0	39,701

SubCounty/Town Council/Division: Shuuku TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,240	16,240	16,252
Urban Discretionary Development Equalization Grant	16,240	16,240	16,252
Total Revenue Shares	16,240	16,240	16,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,240	16,240	16,252
External Financing	0	0	0
Total Expenditure	16,240	16,240	16,252

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	16,240	0	16,240	0	0	16,252	0	16,252
Total Cost of Output 03	0	0	16,240	0	16,240	0	0	16,252	0	16,252
Total Cost of Class of Output Higher LG Services	0	0	16,240	0	16,240	0	0	16,252	0	16,252
Total cost of Local Government Planning Services	0	0	16,240	0	16,240	0	0	16,252	0	16,252
Total cost of Planning	0	0	16,240	0	16,240	0	0	16,252	0	16,252

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,623	113,829	95,445
Locally Raised Revenues	0	0	48,600
Urban Unconditional Grant (Non-Wage)	0	0	46,845
Urban Unconditional Grant (Wage)	131,623	113,829	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	131,623	113,829	95,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,623	0	0
Non Wage	0	0	95,445
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	131,623	0	95,445

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	95,445	0	0	95,445
Total Cost of Output 04	131,623	0	0	0	131,623	0	95,445	0	0	95,445
Total Cost of Class of Output Higher LG Services	131,623	0	0	0	131,623	0	95,445	0	0	95,445
Total cost of District and Urban Administration	131,623	0	0	0	131,623	0	95,445	0	0	95,445
Total cost of Administration	131,623	0	0	0	131,623	0	95,445	0	0	95,445

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,983	54,289	0
Locally Raised Revenues	51,800	19,313	0
Urban Unconditional Grant (Non-Wage)	47,183	34,977	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	98,983	54,289	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98,983	54,289	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,983	54,289	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	98,983	0	0	98,983	0	0	0	0	0
Total Cost of Output 02	0	98,983	0	0	98,983	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	98,983	0	0	98,983	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	98,983	0	0	98,983	0	0	0	0	0
Total cost of Finance	0	98,983	0	0	98,983	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,421	39,746	44,539
Other Transfers from Central Government	57,421	39,746	44,539
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,421	39,746	44,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,421	0	44,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,421	0	44,539

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	57,421	0	0	57,421	0	44,539	0	0	44,539
Total Cost of Output 04	0	57,421	0	0	57,421	0	44,539	0	0	44,539
Total Cost of Class of Output Higher LG Services	0	57,421	0	0	57,421	0	44,539	0	0	44,539
Total cost of District, Urban and Community Access Roads	0	57,421	0	0	57,421	0	44,539	0	0	44,539
Total cost of Roads and Engineering	0	57,421	0	0	57,421	0	44,539	0	0	44,539

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,307	10,307	29,032
District Discretionary Development Equalization Grant	10,307	10,307	29,032
Total Revenue Shares	10,307	10,307	29,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,307	10,307	29,032
External Financing	0	0	0
Total Expenditure	10,307	10,307	29,032

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,307	0	10,307	0	0	29,032	0	29,032
Total Cost of Output 03	0	0	10,307	0	10,307	0	0	29,032	0	29,032
Total Cost of Class of Output Higher LG Services	0	0	10,307	0	10,307	0	0	29,032	0	29,032
Total cost of Local Government Planning Services	0	0	10,307	0	10,307	0	0	29,032	0	29,032
Total cost of Planning	0	0	10,307	0	10,307	0	0	29,032	0	29,032

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,208
District Unconditional Grant (Non-Wage)	0	0	9,371
Locally Raised Revenues	0	0	5,837
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,208
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,208

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	15,208	0	0	15,208
Total Cost of Output 04	0	0	0	0	0	0	15,208	0	0	15,208
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,208	0	0	15,208
Total cost of District and Urban Administration	0	0	0	0	0	0	15,208	0	0	15,208
Total cost of Administration	0	0	0	0	0	0	15,208	0	0	15,208

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,854	7,316	0
District Unconditional Grant (Non-Wage)	9,196	6,645	0
Locally Raised Revenues	1,658	672	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,854	7,316	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,854	7,316	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,854	7,316	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,854	0	0	10,854	0	0	0	0	0
Total Cost of Output 02	0	10,854	0	0	10,854	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,854	0	0	10,854	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,854	0	0	10,854	0	0	0	0	0
Total cost of Finance	0	10,854	0	0	10,854	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,776	13,776	13,671
Other Transfers from Central Government	13,776	13,776	13,671
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,776	13,776	13,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,776	0	13,671
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,776	0	13,671

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,776	0	0	13,776	0	13,671	0	0	13,671
Total Cost of Output 04	0	13,776	0	0	13,776	0	13,671	0	0	13,671
Total Cost of Class of Output Higher LG Services	0	13,776	0	0	13,776	0	13,671	0	0	13,671
Total cost of District, Urban and Community Access Roads	0	13,776	0	0	13,776	0	13,671	0	0	13,671
Total cost of Roads and Engineering	0	13,776	0	0	13,776	0	13,671	0	0	13,671

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,128	14,128	14,154
Urban Discretionary Development Equalization Grant	14,128	14,128	14,154
Total Revenue Shares	14,128	14,128	14,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,128	14,128	14,154
External Financing	0	0	0
Total Expenditure	14,128	14,128	14,154

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	14,128	0	14,128	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	14,154	0	14,154
Total Cost of Output 03	0	0	14,128	0	14,128	0	0	14,154	0	14,154
Total Cost of Class of Output Higher LG Services	0	0	14,128	0	14,128	0	0	14,154	0	14,154
Total cost of Local Government Planning Services	0	0	14,128	0	14,128	0	0	14,154	0	14,154
Total cost of Planning	0	0	14,128	0	14,128	0	0	14,154	0	14,154

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,720	104,766	108,966
Locally Raised Revenues	0	0	67,700
Urban Unconditional Grant (Non-Wage)	0	0	41,266
Urban Unconditional Grant (Wage)	143,720	104,766	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	143,720	104,766	108,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,720	0	0
Non Wage	0	0	108,966
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,720	0	108,966

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	108,966	0	0	108,966
Total Cost of Output 04	143,720	0	0	0	143,720	0	108,966	0	0	108,966
Total Cost of Class of Output Higher LG Services	143,720	0	0	0	143,720	0	108,966	0	0	108,966
Total cost of District and Urban Administration	143,720	0	0	0	143,720	0	108,966	0	0	108,966
Total cost of Administration	143,720	0	0	0	143,720	0	108,966	0	0	108,966

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,389	72,513	0
Locally Raised Revenues	82,870	41,735	0
Urban Unconditional Grant (Non-Wage)	41,519	30,778	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	124,389	72,513	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124,389	72,513	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	124,389	72,513	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	124,389	0	0	124,389	0	0	0	0	0
Total Cost of Output 02	0	124,389	0	0	124,389	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	124,389	0	0	124,389	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	124,389	0	0	124,389	0	0	0	0	0
Total cost of Finance	0	124,389	0	0	124,389	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,005	27,691	39,701
Other Transfers from Central Government	40,005	27,691	39,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,005	27,691	39,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,005	0	39,701
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,005	0	39,701

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	40,005	0	0	40,005	0	39,701	0	0	39,701
Total Cost of Output 04	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total Cost of Class of Output Higher LG Services	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total cost of District, Urban and Community Access Roads	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total cost of Roads and Engineering	0	40,005	0	0	40,005	0	39,701	0	0	39,701

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,088	10,088	10,142
Urban Discretionary Development Equalization Grant	10,088	10,088	10,142
Total Revenue Shares	10,088	10,088	10,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,088	10,088	10,142
External Financing	0	0	0
Total Expenditure	10,088	10,088	10,142

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,088	0	10,088	0	0	10,142	0	10,142
Total Cost of Output 03	0	0	10,088	0	10,088	0	0	10,142	0	10,142
Total Cost of Class of Output Higher LG Services	0	0	10,088	0	10,088	0	0	10,142	0	10,142
Total cost of Local Government Planning Services	0	0	10,088	0	10,088	0	0	10,142	0	10,142
Total cost of Planning	0	0	10,088	0	10,088	0	0	10,142	0	10,142

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,934	107,897	87,385
Locally Raised Revenues	0	0	56,793
Urban Unconditional Grant (Non-Wage)	0	0	30,592
Urban Unconditional Grant (Wage)	143,934	107,897	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	143,934	107,897	87,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,934	0	0
Non Wage	0	0	87,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,934	0	87,385

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	87,385	0	0	87,385
Total Cost of Output 04	143,934	0	0	0	143,934	0	87,385	0	0	87,385
Total Cost of Class of Output Higher LG Services	143,934	0	0	0	143,934	0	87,385	0	0	87,385
Total cost of District and Urban Administration	143,934	0	0	0	143,934	0	87,385	0	0	87,385
Total cost of Administration	143,934	0	0	0	143,934	0	87,385	0	0	87,385

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,774	56,843	0
Locally Raised Revenues	63,091	34,098	0
Urban Unconditional Grant (Non-Wage)	30,683	22,746	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	93,774	56,843	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,774	56,843	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	93,774	56,843	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	93,774	0	0	93,774	0	0	0	0	0
Total Cost of Output 02	0	93,774	0	0	93,774	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	93,774	0	0	93,774	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	93,774	0	0	93,774	0	0	0	0	0
Total cost of Finance	0	93,774	0	0	93,774	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,005	27,691	39,701
Other Transfers from Central Government	40,005	27,691	39,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,005	27,691	39,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,005	0	39,701
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,005	0	39,701

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:609 Sheema District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	40,005	0	0	40,005	0	39,701	0	0	39,701
Total Cost of Output 04	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total Cost of Class of Output Higher LG Services	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total cost of District, Urban and Community Access Roads	0	40,005	0	0	40,005	0	39,701	0	0	39,701
Total cost of Roads and Engineering	0	40,005	0	0	40,005	0	39,701	0	0	39,701