

Vote:796 Sheema Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	330,776	199,241	813,204
o/w Higher Local Government	330,776	199,241	468,204
o/w Lower Local Government	0	0	345,000
Discretionary Government Transfers	1,298,247	685,286	1,399,772
o/w Higher Local Government	990,922	529,052	1,067,114
o/w Lower Local Government	307,325	156,234	332,658
Conditional Government Transfers	9,289,061	4,613,565	9,870,003
o/w Higher Local Government	9,289,061	4,613,565	9,870,003
o/w Lower Local Government	0	0	0
Other Government Transfers	759,466	256,512	785,150
o/w Higher Local Government	759,466	256,512	785,150
o/w Lower Local Government	0	0	0
External Financing	15,000	0	0
o/w Higher Local Government	15,000	0	0
o/w Lower Local Government	0	0	0
Grand Total	11,692,551	5,754,604	12,868,128
o/w Higher Local Government	11,385,226	5,598,370	12,190,470
o/w Lower Local Government	307,325	156,234	677,658

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,003,732	534,421	1,073,957
o/w Higher Local Government	907,114	498,984	977,341
o/w Lower Local Government	96,618	35,437	96,616
Finance	314,339	168,933	684,464
o/w Higher Local Government	196,295	109,911	222,586
o/w Lower Local Government	118,044	59,022	461,878
Statutory Bodies	355,346	186,090	320,980

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o/w Higher Local Government	355,346	186,090	320,980
o/w Lower Local Government	0	0	0
Production and Marketing	110,062	59,566	211,064
o/w Higher Local Government	110,062	59,566	211,064
o/w Lower Local Government	0	0	0
Health	1,732,995	963,508	1,307,227
o/w Higher Local Government	1,732,995	963,508	1,307,227
o/w Lower Local Government	0	0	0
Education	6,895,538	3,301,510	7,814,449
o/w Higher Local Government	6,895,538	3,301,510	7,814,449
o/w Lower Local Government	0	0	0
Roads and Engineering	936,327	349,529	984,035
o/w Higher Local Government	936,327	349,529	984,035
o/w Lower Local Government	0	0	0
Natural Resources	72,706	29,617	99,000
o/w Higher Local Government	72,706	29,617	99,000
o/w Lower Local Government	0	0	0
Community Based Services	62,375	35,838	79,524
o/w Higher Local Government	62,375	35,838	79,524
o/w Lower Local Government	0	0	0
Planning	169,391	108,382	236,219
o/w Higher Local Government	76,728	46,607	117,055
o/w Lower Local Government	92,663	61,775	119,164
Internal Audit	22,506	10,647	26,491
o/w Higher Local Government	22,506	10,647	26,491
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	17,235	6,563	30,720
o/w Higher Local Government	17,235	6,563	30,720

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o/w Lower Local Government	0	0	0
Grand Total	11,692,551	5,754,604	12,868,128
<i>o/w Higher Local Government</i>	<i>11,385,226</i>	<i>5,598,370</i>	<i>12,190,470</i>
<i>o/w: Wage:</i>	<i>7,381,342</i>	<i>3,703,543</i>	<i>8,034,976</i>
<i>Non-Wage Reccurent:</i>	<i>3,210,403</i>	<i>1,375,840</i>	<i>3,668,062</i>
<i>Domestic Devt:</i>	<i>778,480</i>	<i>518,987</i>	<i>487,432</i>
<i>External Financing:</i>	<i>15,000</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>307,325</i>	<i>156,234</i>	<i>677,658</i>
<i>o/w: Wage:</i>	<i>96,618</i>	<i>35,437</i>	<i>96,616</i>
<i>Non-Wage Reccurent:</i>	<i>118,044</i>	<i>59,022</i>	<i>461,878</i>
<i>Domestic Devt:</i>	<i>92,663</i>	<i>61,775</i>	<i>119,164</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	330,776	199,241	813,204
Advertisements/Bill Boards	3,000	1,205	4,200
Animal & Crop Husbandry related Levies	8,423	1,395	14,538
Application Fees	5,500	7,001	9,000
Business licenses	58,250	10,031	98,000
Educational/Instruction related levies	6,000	20,507	31,871
Inspection Fees	22,500	13,297	55,423
Land Fees	8,250	5,533	13,125
Liquor licenses	3,025	4,903	4,253
Local Hotel Tax	3,000	480	5,250
Local Services Tax	35,000	51,450	67,000
Market /Gate Charges	104,706	56,472	273,000
Other Fees and Charges	14,982	19,995	119,099
Property related Duties/Fees	40,000	1,120	81,000
Rates – Produced assets – from other govt. units	8,710	160	13,041
Refuse collection charges/Public convenience	180	0	378
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,250	3,868	11,025
Registration of Businesses	3,000	1,825	13,000
2a. Discretionary Government Transfers	1,298,247	685,286	1,399,772
Urban Discretionary Development Equalization Grant	216,976	144,651	269,338
Urban Unconditional Grant (Non-Wage)	467,121	233,561	479,789
Urban Unconditional Grant (Wage)	614,149	307,075	650,646
2b. Conditional Government Transfer	9,289,061	4,613,565	9,870,003
Sector Conditional Grant (Wage)	6,863,810	3,431,905	7,480,947
Sector Conditional Grant (Non-Wage)	1,157,577	409,544	1,434,216
Sector Development Grant	654,167	436,111	317,258
General Public Service Pension Arrears (Budgeting)	22,212	22,212	0
Salary arrears (Budgeting)	36,290	36,290	7,615
Pension for Local Governments	168,145	84,073	390,641
Gratuity for Local Governments	386,859	193,430	239,326
2c. Other Government Transfer	759,466	256,512	785,150
Support to PLE (UNEB)	8,000	8,000	10,000
Uganda Road Fund (URF)	751,466	248,512	765,438
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,712
3. External Financing	15,000	0	0

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United Nations Children Fund (UNICEF)	15,000	0	0
Total Revenues shares	11,692,551	5,754,604	12,868,128

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	898,054	492,944	950,341
General Public Service Pension Arrears (Budgeting)	22,212	22,212	0
Gratuity for Local Governments	386,859	193,430	239,326
Locally Raised Revenues	113,162	71,246	115,000
Pension for Local Governments	168,145	84,073	390,641
Salary arrears (Budgeting)	36,290	36,290	7,615
Urban Unconditional Grant (Non-Wage)	16,927	8,464	23,015
Urban Unconditional Grant (Wage)	154,459	77,230	174,744
Development Revenues	9,060	6,040	27,000
Urban Discretionary Development Equalization Grant	9,060	6,040	27,000
Total Revenues shares	907,114	498,984	977,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,459	101,186	174,744
Non Wage	743,595	168,419	775,597
Development Expenditure			
Domestic Development	9,060	4,080	27,000
External Financing	0	0	0
Total Expenditure	907,114	273,685	977,341

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	154,459	0	0	0	154,459	174,744	0	0	0	174,744
212105 Pension for Local Governments	0	168,145	0	0	168,145	0	390,641	0	0	390,641
212107 Gratuity for Local Governments	0	386,859	0	0	386,859	0	239,326	0	0	239,326
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	11,120	0	0	11,120	0	9,560	0	0	9,560
221005 Hire of Venue (chairs, projector, etc)	0	550	0	0	550	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	8,100	0	0	8,100	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	850	0	0	850
221012 Small Office Equipment	0	398	0	0	398	0	600	0	0	600
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	4,000	0	0	4,000	0	3,840	0	0	3,840
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	19,762	0	0	19,762	0	20,512	0	0	20,512
227004 Fuel, Lubricants and Oils	0	22,921	0	0	22,921	0	22,827	0	0	22,827
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,400	0	0	2,400
321608 General Public Service Pension arrears (Budgeting)	0	22,212	0	0	22,212	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	36,290	0	0	36,290	0	7,615	0	0	7,615
Total Cost of output138101	154,459	686,087	0	0	840,546	174,744	710,227	0	0	884,971
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,642	0	0	1,642	0	1,642	0	0	1,642
222001 Telecommunications	0	300	0	0	300	0	620	0	0	620
222003 Information and communications technology (ICT)	0	1,610	0	0	1,610	0	1,610	0	0	1,610
227001 Travel inland	0	4,568	0	0	4,568	0	4,568	0	0	4,568
Total Cost of output138102	0	8,120	0	0	8,120	0	8,440	0	0	8,440
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	8,200	0	8,200
221009 Welfare and Entertainment	0	0	60	0	60	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	340	0	340	0	0	0	0	0
222001 Telecommunications	0	0	80	0	80	0	0	0	0	0

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227001 Travel inland	0	0	4,080	0	4,080	0	0	0	0	0
Total Cost of output138103	0	0	4,560	0	4,560	0	0	8,200	0	8,200

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	82	0	0	82	0	82	0	0	82
222001 Telecommunications	0	960	0	0	960	0	1,920	0	0	1,920
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,579	0	0	1,579	0	6,200	0	0	6,200
Total Cost of output138104	0	2,621	0	0	2,621	0	12,202	0	0	12,202

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	3,900	0	3,900	0	0	0	0	0
221009 Welfare and Entertainment	0	4,752	0	0	4,752	0	5,544	0	0	5,544
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	600	0	0	600
223004 Guard and Security services	0	15,600	0	0	15,600	0	15,600	0	0	15,600
227001 Travel inland	0	4,122	0	0	4,122	0	2,164	0	0	2,164
Total Cost of output138106	0	26,274	4,500	0	30,774	0	25,708	0	0	25,708

138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	5,220	0	0	5,220	0	3,540	0	0	3,540
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	1,135	0	0	1,135
Total Cost of output138109	0	6,228	0	0	6,228	0	4,675	0	0	4,675

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	380	0	0	380
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	1,180	0	0	1,180	0	2,120	0	0	2,120
Total Cost of output138111	0	2,500	0	0	2,500	0	2,500	0	0	2,500

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	5,781	0	0	5,781	0	0	0	0	0
222001 Telecommunications	0	2,320	0	0	2,320	0	1,920	0	0	1,920
222003 Information and communications technology (ICT)	0	1,440	0	0	1,440	0	7,221	0	0	7,221
227001 Travel inland	0	2,224	0	0	2,224	0	2,704	0	0	2,704
Total Cost of output138112	0	11,765	0	0	11,765	0	11,845	0	0	11,845

Total Cost of Higher LG Services	154,459	743,595	9,060	0	907,114	174,744	775,597	8,200	0	958,541
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,800	0	10,800
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Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					10,800
<i>LCII: Nyakashambya Ward Rugongi cell</i>					<i>Furniture and Source: Urban Discretionary Development</i>					<i>10,800</i>
					<i>Fixtures - Equalization Grant</i>					
					<i>Curtains-636</i>					
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					8,000
<i>LCII: Nyakashambya Ward Rugongi</i>					<i>ICT - Computers- Source: Urban Discretionary Development</i>					<i>8,000</i>
					<i>733 Equalization Grant</i>					
Total Cost of output138172	0	0	0	0	0	0	0	18,800	0	18,800
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,800	0	18,800
Total cost of District and Urban Administration	154,459	743,595	9,060	0	907,114	174,744	775,597	27,000	0	977,341
Total cost of Administration	154,459	743,595	9,060	0	907,114	174,744	775,597	27,000	0	977,341

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,295	109,911	222,586
Locally Raised Revenues	80,500	52,013	79,000
Urban Unconditional Grant (Non-Wage)	34,209	17,105	62,000
Urban Unconditional Grant (Wage)	81,586	40,793	81,586
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	196,295	109,911	222,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,586	40,622	81,586
Non Wage	114,709	123,469	141,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	196,295	164,091	222,586

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	81,586	0	0	0	81,586	81,586	0	0	0	81,586
221002 Workshops and Seminars	0	0	0	0	0	0	4,640	0	0	4,640
221003 Staff Training	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	3,120	0	0	3,120
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0

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221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	2,320	0	0	2,320	0	5,584	0	0	5,584
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,360	0	0	3,360	0	3,360	0	0	3,360
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	81,586	51,256	0	0	132,842	81,586	41,804	0	0	123,390

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	13,030	0	0	13,030	0	16,840	0	0	16,840
225001 Consultancy Services- Short term	0	28,000	0	0	28,000	0	0	0	0	0
227001 Travel inland	0	12,930	0	0	12,930	0	12,624	0	0	12,624
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	9,750	0	0	9,750
Total Cost of output148102	0	54,760	0	0	54,760	0	39,214	0	0	39,214

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	1,200	0	0	1,200
Total Cost of output148103	0	1,080	0	0	1,080	0	1,200	0	0	1,200

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	855	0	0	855	0	440	0	0	440
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,390	0	0	3,390	0	2,480	0	0	2,480
227004 Fuel, Lubricants and Oils	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of output148104	0	6,213	0	0	6,213	0	2,920	0	0	2,920

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	365	0	0	365
227001 Travel inland	0	1,020	0	0	1,020	0	10,097	0	0	10,097
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output148105	0	1,400	0	0	1,400	0	11,662	0	0	11,662

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	8,440	0	0	8,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,760	0	0	5,760

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Total Cost of output148108	0	0	0	0	0	0	14,200	0	0	14,200
Total Cost of Higher LG Services	81,586	114,709	0	0	196,295	81,586	141,000	0	0	222,586
Total cost of Financial Management and Accountability(LG)	81,586	114,709	0	0	196,295	81,586	141,000	0	0	222,586
Total cost of Finance	81,586	114,709	0	0	196,295	81,586	141,000	0	0	222,586

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	355,346	186,090	320,980
Locally Raised Revenues	41,199	29,017	64,423
Urban Unconditional Grant (Non-Wage)	271,785	135,893	214,196
Urban Unconditional Grant (Wage)	42,361	21,180	42,361
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	355,346	186,090	320,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,361	21,181	42,361
Non Wage	312,985	150,543	278,619
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	355,346	171,724	320,980

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	42,361	0	0	0	42,361	42,361	0	0	0	42,361
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	191,805	0	0	191,805
213004 Gratuity Expenses	0	255,805	0	0	255,805	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,520	0	0	2,520
221009 Welfare and Entertainment	0	8,448	0	0	8,448	0	7,612	0	0	7,612
221011 Printing, Stationery, Photocopying and Binding	0	1,048	0	0	1,048	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	2,880	0	0	2,880	0	2,640	0	0	2,640
227001 Travel inland	0	6,000	0	0	6,000	0	15,716	0	0	15,716
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138201	42,361	274,181	0	0	316,542	42,361	224,993	0	0	267,354
138202 LG Procurement Management Services										
221001 Advertising and Public Relations	0	2,190	0	0	2,190	0	3,830	0	0	3,830
221009 Welfare and Entertainment	0	160	0	0	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	850	0	0	850
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,140	0	0	6,140	0	7,260	0	0	7,260
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	700	0	0	700
Total Cost of output138202	0	11,100	0	0	11,100	0	14,600	0	0	14,600
138203 LG Staff Recruitment Services										
227001 Travel inland	0	2,100	0	0	2,100	0	2,305	0	0	2,305
227004 Fuel, Lubricants and Oils	0	205	0	0	205	0	0	0	0	0
Total Cost of output138203	0	2,305	0	0	2,305	0	2,305	0	0	2,305
138204 LG Land Management Services										
221009 Welfare and Entertainment	0	408	0	0	408	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,407	0	0	1,407
Total Cost of output138204	0	1,408	0	0	1,408	0	1,407	0	0	1,407
138205 LG Financial Accountability										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138205	0	1,500	0	0	1,500	0	1,500	0	0	1,500
138206 LG Political and executive oversight										
227001 Travel inland	0	6,135	0	0	6,135	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,200	0	0	19,200
Total Cost of output138206	0	6,135	0	0	6,135	0	19,200	0	0	19,200
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	4,110	0	0	4,110	0	2,000	0	0	2,000
227001 Travel inland	0	12,246	0	0	12,246	0	12,613	0	0	12,613
Total Cost of output138207	0	16,356	0	0	16,356	0	14,613	0	0	14,613
Total Cost of Higher LG Services	42,361	312,985	0	0	355,346	42,361	278,619	0	0	320,980
Total cost of Local Statutory Bodies	42,361	312,985	0	0	355,346	42,361	278,619	0	0	320,980
Total cost of Statutory Bodies	42,361	312,985	0	0	355,346	42,361	278,619	0	0	320,980

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,348	42,424	95,479
Locally Raised Revenues	2,000	1,250	6,000
Sector Conditional Grant (Non-Wage)	31,683	15,841	45,479
Sector Conditional Grant (Wage)	31,777	15,889	42,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	18,888	9,444	0
Development Revenues	25,714	17,143	115,585
Sector Development Grant	25,714	17,143	115,585
Total Revenues shares	110,062	59,566	211,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,665	25,333	42,000
Non Wage	33,683	14,449	53,479
Development Expenditure			
Domestic Development	25,714	750	115,585
External Financing	0	0	0
Total Expenditure	110,062	40,532	211,064

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	50,665	0	0	0	50,665	42,000	0	0	0	42,000
Total Cost of output018101	50,665	0	0	0	50,665	42,000	0	0	0	42,000
Total Cost of Higher LG Services	50,665	0	0	0	50,665	42,000	0	0	0	42,000
Total cost of Agricultural Extension Services	50,665	0	0	0	50,665	42,000	0	0	0	42,000

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	500	0	0	500
Total Cost of output018204	0	500	0	0	500	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018205	0	2,000	0	0	2,000	0	2,280	0	0	2,280
018209 Support to DATICs										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output018209	0	700	0	0	700	0	1,500	0	0	1,500
018211 Livestock Health and Marketing										
222001 Telecommunications	0	240	0	0	240	0	600	0	0	600
224001 Medical and Agricultural supplies	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output018211	0	2,240	0	0	2,240	0	5,360	0	0	5,360
018212 District Production Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,360	0	0	3,360	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	960	0	0	960
227001 Travel inland	0	9,000	0	0	9,000	0	14,679	0	0	14,679
227004 Fuel, Lubricants and Oils	0	8,383	0	0	8,383	0	14,500	0	0	14,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018212	0	28,243	0	0	28,243	0	43,339	0	0	43,339
Total Cost of Higher LG Services	0	33,683	0	0	33,683	0	53,479	0	0	53,479

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,430	0	2,430	0	0	0	0	0
312104 Other Structures	0	0	17,250	0	17,250	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	86,585	0	86,585
Total for LCIII: Sheema Central Division					County: Sheema Municipal Council				86,585	
<i>LCII: Nyakashambya Ward</i>	<i>Rugongi</i>		<i>Machinery and Equipment - Water Pump-1152</i>		<i>Source: Sector Development Grant</i>				<i>86,585</i>	
312301 Cultivated Assets	0	0	6,034	0	6,034	0	0	0	0	0
Total Cost of output018272	0	0	25,714	0	25,714	0	0	86,585	0	86,585
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	29,000	0	29,000
Total for LCIII: Kagango Division					County: Sheema Municipal Council				29,000	
<i>LCII: Rwenshama Ward</i>	<i>Kagango</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>29,000</i>	
Total Cost of output018282	0	0	0	0	0	0	0	29,000	0	29,000
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	115,585	0	115,585
Total cost of District Production Services	0	33,683	25,714	0	59,397	0	53,479	115,585	0	169,064
Total cost of Production and Marketing	50,665	33,683	25,714	0	110,062	42,000	53,479	115,585	0	211,064

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,199,230	617,664	1,257,263
Locally Raised Revenues	395	18,247	36,000
Sector Conditional Grant (Non-Wage)	85,577	42,789	106,006
Sector Conditional Grant (Wage)	1,113,257	556,629	1,113,257
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	533,766	345,844	49,964
External Financing	15,000	0	0
Sector Development Grant	510,766	340,511	41,964
Urban Discretionary Development Equalization Grant	8,000	5,333	8,000
Total Revenues shares	1,732,995	963,508	1,307,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,113,257	534,987	1,113,257
Non Wage	85,972	46,202	144,006
Development Expenditure			
Domestic Development	518,766	11,345	49,964
External Financing	15,000	0	0
Total Expenditure	1,732,995	592,535	1,307,227

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	53,867	0	0	0	53,867	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,961	0	0	1,961
227001 Travel inland	0	0	0	0	0	0	1,089	0	0	1,089
Total Cost of output088101	53,867	0	0	0	53,867	0	3,050	0	0	3,050

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088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,184	0	0	1,184
224004 Cleaning and Sanitation	0	0	8,000	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,678	0	0	7,678
Total Cost of output088105	0	0	8,000	0	8,000	0	11,162	0	0	11,162

088106 District healthcare management services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	476	0	0	476
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,996	0	0	7,996	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	5,150	0	0	5,150	0	0	0	0	0
Total Cost of output088106	0	13,446	0	0	13,446	0	4,106	0	0	4,106
Total Cost of Higher LG Services	53,867	13,446	8,000	0	75,314	0	18,318	0	0	18,318

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

263367 Sector Conditional Grant (Non-Wage)	0	6,792	0	0	6,792	0	5,300	0	0	5,300
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Total for LCIII: Sheema Central Division County: Sheema Municipal Council **5,300**

LCII: Kitojo Ward MUSHANGA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 5,300

Total Cost of output088153	0	6,792	0	0	6,792	0	5,300	0	0	5,300
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	65,335	0	0	65,335	0	84,805	0	0	84,805
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Total for LCIII: Kagango Division County: Sheema Municipal Council **21,201**

LCII: Itendero Ward KIHUNDA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 10,601

LCII: Itendero Ward KIZIBA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 5,300

LCII: Itendero Ward MIGINA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 5,300

Total for LCIII: Sheema Central Division County: Sheema Municipal Council **26,501**

LCII: Kitojo Ward KITOJO COMMUNITY HC III Source: Sector Conditional Grant (Non-Wage) 10,601

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LCII: Kitojo Ward	KYABANDARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	5,300									
LCII: Kitojo Ward	RWAMUJOJO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,601									
Total for LCIII: Kashozi Division	County: Sheema Municipal Council		10,601									
LCII: Karera North Ward	KARERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	5,300									
LCII: Karera North Ward	KASHOZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	5,300									
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council		26,501									
LCII: Kabwohe Ward	KABWOHE HEALTH CENTREIV	Source: Sector Conditional Grant (Non-Wage)	21,201									
LCII: Kabwohe Ward	RUSHOZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	5,300									
263369 Support Services Conditional Grant (Non-Wage)			0	0	0	15,000	15,000	0	0	0	0	
Total Cost of output088154			0	65,335	0	15,000	80,335	0	84,805	0	84,805	
088155 Standard Pit Latrine Construction (LLS.)												
263370 Sector Development Grant			0	0	10,235	0	10,235	0	0	25,000	0	25,000
Total for LCIII: Kagango Division	County: Sheema Municipal Council											16,964
LCII: Migina Ward	Migina	Construction of 2 stance lined latrine at migina HC 11										16,964
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council											8,036
LCII: Kitojo Ward	Kitojo Hc iii	Rentetion fees										8,036
Total Cost of output088155			0	0	10,235	0	10,235	0	0	25,000	0	25,000
Total Cost of Lower Local Services			0	72,126	10,235	15,000	97,362	0	90,105	25,000	0	115,105
03 Capital Purchases												
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088172 Administrative Capital												
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0	0	0
Total Cost of output088172	0	0	25,000	0	25,000	0	0	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation												
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	16,964	0	0	16,964

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Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					16,964
<i>LCII: Kitojo Ward</i>		<i>Rushoroza</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>			<i>16,964</i>	
312104 Other Structures	0	0	475,530	0	475,530	0	0	0	0	0
Total Cost of output088182	0	0	475,530	0	475,530	0	0	16,964	0	16,964
Total Cost of Capital Purchases	0	0	500,530	0	500,530	0	0	16,964	0	16,964
Total cost of Primary Healthcare	53,867	85,572	518,766	15,000	673,206	0	108,423	41,964	0	150,387

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	1,059,390	0	0	0	1,059,390	1,113,257	0	0	0	1,113,257
221009 Welfare and Entertainment	0	0	0	0	0	0	722	0	0	722
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	953	0	0	953
222001 Telecommunications	0	0	0	0	0	0	1,819	0	0	1,819
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,900	0	0	3,900
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,330	0	0	6,330
227001 Travel inland	0	0	0	0	0	0	7,452	0	0	7,452
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,281	0	0	3,281
Total Cost of output088301	1,059,390	0	0	0	1,059,390	1,113,257	24,457	0	0	1,137,714
088302 Healthcare Services Monitoring and Inspection										
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	4,482	0	0	4,482
224004 Cleaning and Sanitation	0	400	0	0	400	0	1,900	0	0	1,900
227001 Travel inland	0	0	0	0	0	0	4,444	8,000	0	12,444
Total Cost of output088302	0	400	0	0	400	0	11,126	8,000	0	19,126
Total Cost of Higher LG Services	1,059,390	400	0	0	1,059,790	1,113,257	35,583	8,000	0	1,156,840
Total cost of Health Management and Supervision	1,059,390	400	0	0	1,059,790	1,113,257	35,583	8,000	0	1,156,840
Total cost of Health	1,113,257	85,972	518,766	15,000	1,732,995	1,113,257	144,006	49,964	0	1,307,227

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,777,850	3,223,052	7,654,740
Locally Raised Revenues	2,515	629	28,000
Other Transfers from Central Government	8,000	8,000	10,000
Sector Conditional Grant (Non-Wage)	1,015,469	338,490	1,257,960
Sector Conditional Grant (Wage)	5,718,776	2,859,388	6,325,690
Urban Unconditional Grant (Non-Wage)	500	250	500
Urban Unconditional Grant (Wage)	32,590	16,295	32,590
Development Revenues	117,687	78,458	159,709
Sector Development Grant	117,687	78,458	159,709
Total Revenues shares	6,895,538	3,301,510	7,814,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,751,366	2,875,684	6,358,280
Non Wage	1,026,485	354,836	1,296,460
Development Expenditure			
Domestic Development	117,687	3,389	159,709
External Financing	0	0	0
Total Expenditure	6,895,538	3,233,908	7,814,449

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,406,479	0	0	0	3,406,479	3,622,676	0	0	0	3,622,676
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,735	0	0	9,735
227001 Travel inland	0	8,500	0	0	8,500	0	17,518	0	0	17,518
227004 Fuel, Lubricants and Oils	0	95	0	0	95	0	810	0	0	810

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Total Cost of output078102		3,406,479	8,595	0	0	3,415,074	3,622,676	28,063	0	0	3,650,739
Total Cost of Higher LG Services		3,406,479	8,595	0	0	3,415,074	3,622,676	28,063	0	0	3,650,739
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	233,841	0	0	233,841	0	244,485	0	0	244,485	

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Total for LCIII: Kagango Division	County: Sheema Municipal Council	70,242
<i>LCII: Itendero Ward</i>	<i>ITENDERO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,726</i>
<i>LCII: Itendero Ward</i>	<i>KAGONGI P.S.Madarasati Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,802</i>
<i>LCII: Itendero Ward</i>	<i>KYAMUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,074</i>
<i>LCII: Itendero Ward</i>	<i>RWAMPORORO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,122</i>
<i>LCII: Kanyinasheema Ward</i>	<i>RWABUTURA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,174</i>
<i>LCII: Kanyinasheema Ward</i>	<i>RWENTUNDA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,702</i>
<i>LCII: Kihunda Ward</i>	<i>KIHUNDA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,506</i>
<i>LCII: Kihunda Ward</i>	<i>RWENTOBO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,894</i>
<i>LCII: Kiziba Ward</i>	<i>KIZIBA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,290</i>
<i>LCII: Kiziba Ward</i>	<i>NGOMANUNGI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,146</i>
<i>LCII: Kiziba Ward</i>	<i>RWENGANDO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,382</i>
<i>LCII: Migina Ward</i>	<i>MIGINA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,522</i>
<i>LCII: Ndeebo Ward</i>	<i>NDEEBO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,902</i>
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council	73,044
<i>LCII: Kitojo Ward</i>	<i>BUSESIRE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,274</i>
<i>LCII: Kitojo Ward</i>	<i>KIBINGO I P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,138</i>
<i>LCII: Kitojo Ward</i>	<i>KITOJO COPE. SCH Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,962</i>
<i>LCII: Kitojo Ward</i>	<i>MUTOJO INTEGRATED P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,150</i>
<i>LCII: Kitojo Ward</i>	<i>MUTOJO MADARASAT P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,054</i>
<i>LCII: Kitojo Ward</i>	<i>RUSHOROZA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,166</i>
<i>LCII: Kyabandara Ward</i>	<i>KATWE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,990</i>
<i>LCII: Kyabandara Ward</i>	<i>KYABANDARA MADRASAT P/S Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,174</i>
<i>LCII: Kyabandara Ward</i>	<i>KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,986</i>
<i>LCII: Kyabandara Ward</i>	<i>RWEYESHERA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,290</i>
<i>LCII: Nyakashambya Ward</i>	<i>NYAKASHAMBYA A P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,150</i>

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LCII: Nyarweshama Ward	KAGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882							
LCII: Nyarweshama Ward	MUKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,474							
LCII: Nyarweshama Ward	MUSHANGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454							
LCII: Rwamujojo Ward	KAMABAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,286							
LCII: Rwamujojo Ward	RWAMUJOJO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614							
Total for LCIII: Kashozi Division	County: Sheema Municipal Council		44,436							
LCII: Karera North Ward	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410							
LCII: Karera North Ward	KARERA COPE. SCH	Source: Sector Conditional Grant (Non-Wage)	1,950							
LCII: Karera North Ward	KIKONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262							
LCII: Karera North Ward	RWAKIZIBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394							
LCII: Karera South Ward	KISO-KARERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658							
LCII: Kashozi Central Ward	BUTSIBO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782							
LCII: Kashozi East Ward	KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,474							
LCII: Kashozi West Ward	RWEIGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506							
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council		56,763							
LCII: Kyagaaju Ward	KAMUGUNGUN U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,726							
LCII: Kyagaaju Ward	KATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,958							
LCII: Nyanga Ward	KABWOHE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306							
LCII: Nyanga Ward	RWEMIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,982							
LCII: Rushozi Ward	KIBUTAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822							
LCII: Rushozi Ward	RUSHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918							
LCII: Rushozi Ward	RWEMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,726							
LCII: Rutooma Ward	ISHEKYE UNIT FOR H/ CAPED P.S.	Source: Sector Conditional Grant (Non-Wage)	10,035							
LCII: Rutooma Ward	NGANWA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990							
LCII: Rutooma Ward	NYABISHERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594							
LCII: Rutooma Ward	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,706							
Total Cost of output078151	0	233,841	0	0	233,841	0	244,485	0	0	244,485
Total Cost of Lower Local Services	0	233,841	0	0	233,841	0	244,485	0	0	244,485

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	860	0	860
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council				860					
<i>LCII: Nyakashambya Ward</i>	<i>Nyakashambyaa</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>860</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	500	0	500
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council				500					
<i>LCII: Nyakashambya Ward</i>	<i>Nyakashambya</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>					<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,884	0	4,884	0	0	12,349	0	12,349
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council				12,349					
<i>LCII: Nyakashambya Ward</i>	<i>Nyakashambya</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>4,625</i>	
<i>LCII: Nyakashambya Ward</i>	<i>Nyakashambya</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>7,724</i>	
312101 Non-Residential Buildings	0	0	72,327	0	72,327	0	0	120,000	0	120,000
Total for LCIII: Kagongo Division	County: Sheema Municipal Council				80,000					
<i>LCII: Kihunda Ward</i>	<i>Kagongi Madrasat Primary School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>	
<i>LCII: Ndeebo Ward</i>	<i>Ndeebo Primary School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>	
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council				40,000					
<i>LCII: Kyagaaju Ward</i>	<i>Kateete Primary School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>	
Total Cost of output078180	0	0	78,212	0	78,212	0	0	133,709	0	133,709
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,801	0	25,801	0	0	26,000	0	26,000

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Total for LCIII: Kabwohe Division		County: Sheema Municipal Council							26,000	
<i>LCII: Kyagaaju Ward</i>	<i>Kamugungunu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>26,000</i>		
Total Cost of output078181	0	0	25,801	0	25,801	0	0	26,000	0	26,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,675	0	13,675	0	0	0	0	0
Total Cost of output078183	0	0	13,675	0	13,675	0	0	0	0	0
Total Cost of Capital Purchases	0	0	117,687	0	117,687	0	0	159,709	0	159,709
Total cost of Pre-Primary and Primary Education	3,406,479	242,437	117,687	0	3,766,603	3,622,676	272,549	159,709	0	4,054,934
0782 Secondary Education										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,062,088	0	0	0	2,062,088	2,423,824	0	0	0	2,423,824
Total Cost of output078201	2,062,088	0	0	0	2,062,088	2,423,824	0	0	0	2,423,824
Total Cost of Higher LG Services	2,062,088	0	0	0	2,062,088	2,423,824	0	0	0	2,423,824
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	592,395	0	0	592,395	0	615,813	0	0	615,813
Total for LCIII: Kagango Division		County: Sheema Municipal Council							28,380	
<i>LCII: Kiziba Ward</i>	<i>St. WILLIAMS SSS KIZIBA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>28,380</i>		
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council							221,760	
<i>LCII: Kitojo Ward</i>	<i>KYANGYENYI H.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>51,480</i>		
<i>LCII: Nyarweshama Ward</i>	<i>KIBINGO GIRLS S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>170,280</i>		
Total for LCIII: Kashozi Division		County: Sheema Municipal Council							297,132	
<i>LCII: Karera North Ward</i>	<i>KALERA SEED SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>64,845</i>		
<i>LCII: Kashozi Central Ward</i>	<i>BUTSIBO S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>232,287</i>		
Total for LCIII: Kabwohe Division		County: Sheema Municipal Council							68,541	
<i>LCII: Nyanga Ward</i>	<i>KABWOHE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>68,541</i>		
Total Cost of output078251	0	592,395	0	0	592,395	0	615,813	0	0	615,813
Total Cost of Lower Local Services	0	592,395	0	0	592,395	0	615,813	0	0	615,813
Total cost of Secondary Education	2,062,088	592,395	0	0	2,654,483	2,423,824	615,813	0	0	3,039,637

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	250,209	0	0	0	250,209	279,190	0	0	0	279,190
Total Cost of output078301	250,209	0	0	0	250,209	279,190	0	0	0	279,190
Total Cost of Higher LG Services	250,209	0	0	0	250,209	279,190	0	0	0	279,190
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty										156,317
<i>LCII: Missing Parish</i>										<i>Karera Technical Institute Source: Sector Conditional Grant (Non-Wage) 156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	250,209	156,317	0	0	406,526	279,190	156,317	0	0	435,507

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	19,336	0	0	19,336	0	16,900	0	0	16,900
227004 Fuel, Lubricants and Oils	0	13,430	0	0	13,430	0	15,580	0	0	15,580
Total Cost of output078401	0	32,916	0	0	32,916	0	32,480	0	0	32,480
078403 Sports Development services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,744	0	0	2,744
221009 Welfare and Entertainment	0	0	0	0	0	0	9,752	0	0	9,752
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	7,054	0	0	7,054
Total Cost of output078403	0	0	0	0	0	0	20,000	0	0	20,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

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078405 Education Management Services

211101 General Staff Salaries	32,590	0	0	0	32,590	32,590	0	0	0	32,590
221002 Workshops and Seminars	0	0	0	0	0	0	14,483	0	0	14,483
221009 Welfare and Entertainment	0	0	0	0	0	0	11,120	0	0	11,120
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,920	0	0	1,920	0	2,160	0	0	2,160
227001 Travel inland	0	0	0	0	0	0	24,872	0	0	24,872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,360	0	0	3,360
228004 Maintenance – Other	0	0	0	0	0	0	123,207	0	0	123,207
Total Cost of output078405	32,590	2,420	0	0	35,010	32,590	189,302	0	0	221,892
Total Cost of Higher LG Services	32,590	35,336	0	0	67,926	32,590	251,782	0	0	284,372
Total cost of Education & Sports Management and Inspection	32,590	35,336	0	0	67,926	32,590	251,782	0	0	284,372
Total cost of Education	5,751,366	1,026,485	117,687	0	6,895,538	6,358,280	1,296,460	159,709	0	7,814,449

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	831,561	279,685	864,035
Locally Raised Revenues	35,498	8,875	50,000
Other Transfers from Central Government	751,466	248,512	765,438
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	44,597	22,298	44,597
Development Revenues	104,766	69,844	120,000
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	104,766	69,844	100,000
Total Revenues shares	936,327	349,529	984,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,597	22,298	44,597
Non Wage	786,964	267,026	819,438
Development Expenditure			
Domestic Development	104,766	4,230	120,000
External Financing	0	0	0
Total Expenditure	936,327	293,554	984,035

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228001 Maintenance - Civil	0	33,542	0	0	33,542	0	31,150	0	0	31,150
Total Cost of output048104	0	52,542	0	0	52,542	0	31,150	0	0	31,150

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048105 District Road equipment and machinery repaired

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,240	0	0	10,240	0	0	0	0	0
228002 Maintenance - Vehicles	0	88,000	0	0	88,000	0	41,251	0	0	41,251
Total Cost of output048105	0	101,240	0	0	101,240	0	41,251	0	0	41,251

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	82,000	0	0	82,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	406,179	0	0	406,179	0	300,000	0	0	300,000
228001 Maintenance - Civil	0	0	0	0	0	0	126,583	0	0	126,583
Total Cost of output048106	0	488,179	0	0	488,179	0	498,583	0	0	498,583

048108 Operation of District Roads Office

211101 General Staff Salaries	44,597	0	0	0	44,597	44,597	0	0	0	44,597
221001 Advertising and Public Relations	0	1,184	0	0	1,184	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,829	0	0	1,829
221012 Small Office Equipment	0	960	0	0	960	0	1,560	0	0	1,560
221017 Subscriptions	0	3,980	0	0	3,980	0	3,800	0	0	3,800
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	840	0	0	840	0	1,000	0	0	1,000
223006 Water	0	720	0	0	720	0	2,200	0	0	2,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	33,560	0	0	33,560	0	35,526	0	0	35,526
227004 Fuel, Lubricants and Oils	0	19,600	0	0	19,600	0	19,339	0	0	19,339
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	2,470	0	0	2,470	0	3,600	0	0	3,600
Total Cost of output048108	44,597	69,314	0	0	113,911	44,597	88,454	0	0	133,051

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	75,000	0	0	75,000	0	158,000	0	0	158,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	690	0	0	690	0	0	0	0	0
Total Cost of output048109	0	75,690	0	0	75,690	0	160,000	0	0	160,000

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Total Cost of Higher LG Services	44,597	786,964	0	0	831,561	44,597	819,438	0	0	864,035
Total cost of District, Urban and Community Access Roads	44,597	786,964	0	0	831,561	44,597	819,438	0	0	864,035

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048372 Administrative Capital

312101 Non-Residential Buildings	0	0	84,766	0	84,766	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000

Total for LCIII: Sheema Central Division County: Sheema Municipal Council **100,000**

LCII: Nyakashambya Ward Rugongi Construction Services - Civil Works-392 Source: Urban Discretionary Development Equalization Grant 100,000

Total Cost of output048372	0	0	84,766	0	84,766	0	0	100,000	0	100,000
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048380 Street Lighting Facilities Constructed and Rehabilitated

281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000

Total for LCIII: Kabwohe Division County: Sheema Municipal Council **20,000**

LCII: Kabwohe Ward Kabwohe Construction Services - Other Construction Works-405 Source: Locally Raised Revenues 20,000

Total Cost of output048380	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total Cost of Capital Purchases	0	0	104,766	0	104,766	0	0	120,000	0	120,000
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Total cost of Municipal Services	0	0	104,766	0	104,766	0	0	120,000	0	120,000
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Total cost of Roads and Engineering	44,597	786,964	104,766	0	936,327	44,597	819,438	120,000	0	984,035
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Vote:796 Sheema Municipal Council

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,706	29,617	95,000
Locally Raised Revenues	37,206	9,302	29,000
Urban Unconditional Grant (Non-Wage)	9,100	4,550	12,000
Urban Unconditional Grant (Wage)	26,400	15,765	54,000
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	72,706	29,617	99,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	54,000
Non Wage	46,306	10,586	41,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	72,706	23,787	99,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	1,464	0	0	1,464	0	1,767	0	0	1,767
227004 Fuel, Lubricants and Oils	0	562	0	0	562	0	793	0	0	793
Total Cost of output098306	0	2,026	0	0	2,026	0	2,560	0	0	2,560
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	1,108	0	0	1,108
227001 Travel inland	0	312	0	0	312	0	666	0	0	666
227004 Fuel, Lubricants and Oils	0	405	0	0	405	0	534	0	0	534

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Total Cost of output098307	0	2,217	0	0	2,217	0	2,308	0	0	2,308
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	496	0	0	496	0	2,253	0	0	2,253
227004 Fuel, Lubricants and Oils	0	556	0	0	556	0	947	0	0	947
Total Cost of output098309	0	1,052	0	0	1,052	0	3,200	0	0	3,200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	9,195	0	0	9,195	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,200	0	0	4,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	567	0	0	567	0	1,112	0	0	1,112
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	9,762	0	0	9,762	0	9,312	0	0	9,312
098311 Infrastruture Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	174	0	0	174
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	8,340	0	0	8,340	0	3,452	0	0	3,452
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,426	0	0	4,426	0	3,536	0	0	3,536
227004 Fuel, Lubricants and Oils	0	770	0	0	770	0	1,300	0	0	1,300
Total Cost of output098311	0	22,536	0	0	22,536	0	12,462	0	0	12,462
098312 Sector Capacity Development										
211101 General Staff Salaries	26,400	0	0	0	26,400	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	440	0	0	440	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0
221009 Welfare and Entertainment	0	1,009	0	0	1,009	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	1,260	0	0	1,260
222001 Telecommunications	0	960	0	0	960	0	1,560	0	0	1,560
227001 Travel inland	0	2,256	0	0	2,256	0	4,037	0	0	4,037
227004 Fuel, Lubricants and Oils	0	3,499	0	0	3,499	0	1,701	0	0	1,701
Total Cost of output098312	26,400	8,714	0	0	35,114	54,000	11,158	0	0	65,158
Total Cost of Higher LG Services	26,400	46,306	0	0	72,706	54,000	41,000	0	0	95,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council								4,000	
<i>LCII: Nyakashambya Ward</i>	<i>Natural Resources Department</i>		<i>ICT - Computers-733</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,500</i>	
<i>LCII: Nyakashambya Ward</i>	<i>Natural Resources Department</i>		<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>500</i>	
Total Cost of output098372	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	26,400	46,306	0	0	72,706	54,000	41,000	4,000	0	99,000
Total cost of Natural Resources	26,400	46,306	0	0	72,706	54,000	41,000	4,000	0	99,000

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,375	35,838	75,524
Locally Raised Revenues	1,500	375	4,000
Other Transfers from Central Government	0	0	9,712
Sector Conditional Grant (Non-Wage)	16,830	8,415	16,767
Urban Unconditional Grant (Non-Wage)	500	250	1,500
Urban Unconditional Grant (Wage)	43,545	26,798	43,545
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	62,375	35,838	79,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,545	21,772	43,545
Non Wage	18,830	8,310	31,979
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	62,375	30,083	79,524

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	4,256	0	0	4,256	0	3,227	0	0	3,227
Total Cost of output108104	0	4,256	0	0	4,256	0	3,227	0	0	3,227
108107 Gender Mainstreaming										
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	1,543	0	0	1,543	
Total Cost of output108107	0	1,350	0	0	1,350	0	1,543	0	0	1,543	
108109 Support to Youth Councils											
227001 Travel inland	0	1,700	0	0	1,700	0	2,197	0	0	2,197	
Total Cost of output108109	0	1,700	0	0	1,700	0	2,197	0	0	2,197	
108110 Support to Disabled and the Elderly											
227001 Travel inland	0	2,000	0	0	2,000	0	1,677	0	0	1,677	
282101 Donations	0	0	0	0	0	0	4,695	0	0	4,695	
Total Cost of output108110	0	2,000	0	0	2,000	0	6,372	0	0	6,372	
108114 Representation on Women's Councils											
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0	
227001 Travel inland	0	1,100	0	0	1,100	0	1,543	0	0	1,543	
Total Cost of output108114	0	1,500	0	0	1,500	0	1,543	0	0	1,543	
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries	43,545	0	0	0	43,545	43,545	0	0	0	43,545	
221009 Welfare and Entertainment	0	0	0	0	0	0	1,370	0	0	1,370	
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	1,319	0	0	1,319	
222001 Telecommunications	0	0	0	0	0	0	1,466	0	0	1,466	
227001 Travel inland	0	3,434	0	0	3,434	0	7,140	0	0	7,140	
227004 Fuel, Lubricants and Oils	0	3,210	0	0	3,210	0	5,304	0	0	5,304	
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500	
Total Cost of output108117	43,545	8,024	0	0	51,569	43,545	17,099	0	0	60,644	
Total Cost of Higher LG Services	43,545	18,830	0	0	62,375	43,545	31,979	0	0	75,524	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					1,000	
<i>LCII: Nyakashambya Ward</i>	<i>Rugongi</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>1,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					3,000	
<i>LCII: Nyakashambya Ward</i>	<i>Rugongi</i>					<i>Building Construction - Expansions-220</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>
Total Cost of output108175	0	0	0	0	0	0	0	4,000	0	4,000	

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Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	43,545	18,830	0	0	62,375	43,545	31,979	4,000	0	79,524
Total cost of Community Based Services	43,545	18,830	0	0	62,375	43,545	31,979	4,000	0	79,524

Vote:796 Sheema Municipal Council

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,241	44,949	109,881
Locally Raised Revenues	10,900	6,813	24,881
Urban Unconditional Grant (Non-Wage)	9,341	4,670	31,000
Urban Unconditional Grant (Wage)	54,000	33,466	54,000
Development Revenues	2,487	1,658	7,174
Urban Discretionary Development Equalization Grant	2,487	1,658	7,174
Total Revenues shares	76,728	46,607	117,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	27,000	54,000
Non Wage	20,241	4,155	55,881
Development Expenditure			
Domestic Development	2,487	0	7,174
External Financing	0	0	0
Total Expenditure	76,728	31,154	117,055

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	860	0	0	860	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	960	0	0	960	0	1,920	0	0	1,920
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,160	0	0	1,160	0	4,020	0	0	4,020

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	5,521	0	0	5,521
Total Cost of output138301	54,000	4,480	0	0	58,480	54,000	15,381	0	0	69,381
138302 District Planning										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400	0	2,900	0	0	2,900
Total Cost of output138302	0	6,000	0	0	6,000	0	6,000	0	0	6,000
138303 Statistical data collection										
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output138303	0	1,500	0	0	1,500	0	4,000	0	0	4,000
138304 Demographic data collection										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output138304	0	500	0	0	500	0	2,000	0	0	2,000
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	550	0	0	550	0	3,000	0	0	3,000
Total Cost of output138306	0	800	0	0	800	0	4,500	0	0	4,500
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	2,000	0	0	2,000	0	15,000	0	0	15,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,600	1,487	0	4,087	0	4,000	1,200	0	5,200
227004 Fuel, Lubricants and Oils	0	2,361	1,000	0	3,361	0	5,000	1,400	0	6,400
Total Cost of output138309	0	4,961	2,487	0	7,448	0	9,000	2,600	0	11,600
Total Cost of Higher LG Services	54,000	20,241	2,487	0	76,728	54,000	55,881	2,600	0	112,481
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,074	0	1,074

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Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					1,074
<i>LCII: Nyakashambya Ward Rugongi</i>					<i>Furniture and Fixtures - Furniture Expenses-640</i>					<i>1,074</i>
					<i>Source: Urban Discretionary Development Equalization Grant</i>					
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Sheema Central Division					County: Sheema Municipal Council					3,500
<i>LCII: Nyakashambya Ward Rugongi</i>					<i>ICT - Computers-733</i>					<i>3,500</i>
					<i>Source: Urban Discretionary Development Equalization Grant</i>					
Total Cost of output138372	0	0	0	0	0	0	0	4,574	0	4,574
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,574	0	4,574
Total cost of Local Government Planning Services	54,000	20,241	2,487	0	76,728	54,000	55,881	7,174	0	117,055
Total cost of Planning	54,000	20,241	2,487	0	76,728	54,000	55,881	7,174	0	117,055

Vote:796 Sheema Municipal Council

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,506	10,647	26,491
Locally Raised Revenues	4,900	1,225	6,900
Urban Unconditional Grant (Non-Wage)	5,715	2,858	7,700
Urban Unconditional Grant (Wage)	11,891	6,565	11,891
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,506	10,647	26,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,891	5,945	11,891
Non Wage	10,615	5,248	14,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,506	11,193	26,491

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	11,891	0	0	0	11,891	11,891	0	0	0	11,891
221002 Workshops and Seminars	0	830	0	0	830	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	386	0	0	386	0	436	0	0	436
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,168	0	0	2,168	0	3,995	0	0	3,995
Total Cost of output148201	11,891	4,444	0	0	16,335	11,891	7,041	0	0	18,932
148202 Internal Audit										
227001 Travel inland	0	2,211	0	0	2,211	0	3,545	0	0	3,545
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output148202	0	5,811	0	0	5,811	0	7,145	0	0	7,145
148204 Sector Management and Monitoring										
227001 Travel inland	0	360	0	0	360	0	414	0	0	414
Total Cost of output148204	0	360	0	0	360	0	414	0	0	414
Total Cost of Higher LG Services	11,891	10,615	0	0	22,506	11,891	14,600	0	0	26,491
Total cost of Internal Audit Services	11,891	10,615	0	0	22,506	11,891	14,600	0	0	26,491
Total cost of Internal Audit	11,891	10,615	0	0	22,506	11,891	14,600	0	0	26,491

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,235	6,563	30,720
Locally Raised Revenues	1,000	250	5,000
Sector Conditional Grant (Non-Wage)	8,019	4,009	8,004
Urban Unconditional Grant (Non-Wage)	1,000	500	3,000
Urban Unconditional Grant (Wage)	7,216	1,804	14,716
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,235	6,563	30,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	508	14,716
Non Wage	10,019	4,361	16,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,235	4,869	30,720

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,216	0	0	0	7,216	14,716	0	0	0	14,716
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	313	0	0	313	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output068301	7,216	3,813	0	0	11,029	14,716	1,200	0	0	15,916

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068302 Enterprise Development Services

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	391	0	0	391
Total Cost of output068302	0	0	0	0	0	0	691	0	0	691

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	645	0	0	645	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	2,645	0	0	2,645	0	2,300	0	0	2,300

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	243	0	0	243
Total Cost of output068305	0	0	0	0	0	0	1,043	0	0	1,043

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068306	0	0	0	0	0	0	850	0	0	850

068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	2,301	0	0	2,301	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	0	3,561	0	0	3,561	0	9,920	0	0	9,920

Total Cost of Higher LG Services	7,216	10,019	0	0	17,235	14,716	16,004	0	0	30,720
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Total cost of Commercial Services	7,216	10,019	0	0	17,235	14,716	16,004	0	0	30,720
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Total cost of Trade, Industry and Local Development	7,216	10,019	0	0	17,235	14,716	16,004	0	0	30,720
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Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kagango Division	82,742	27,142	225,597
Sheema Central Division	79,238	23,873	117,868
Kashozi Division	64,486	17,722	101,184
Kabwohe Division	80,859	22,549	233,009
Grand Total	307,325	91,287	677,658
<i>o/w: Wage:</i>	<i>96,618</i>	<i>0</i>	<i>96,616</i>
<i>Non-Wage Reccurent:</i>	<i>118,044</i>	<i>29,511</i>	<i>461,878</i>
<i>Domestic Devt:</i>	<i>92,663</i>	<i>61,775</i>	<i>119,164</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Kagango Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,895	26,390	189,332
Locally Raised Revenues	0	0	130,000
Urban Unconditional Grant (Non-Wage)	34,312	17,156	34,332
Urban Unconditional Grant (Wage)	20,583	9,233	25,000
<i>Development Revenues</i>	27,847	18,564	36,265
Urban Discretionary Development Equalization Grant	27,847	18,564	36,265
Total Revenue Shares	82,742	44,954	225,597
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,583	0	25,000
Non Wage	34,312	8,578	164,332
<i>Development Expenditure</i>			
Domestic Development	27,847	18,564	36,265
External Financing	0	0	0
Total Expenditure	82,742	27,142	225,597

Vote:796 Sheema Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Sheema Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,933	22,007	86,825
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	30,679	15,339	30,208
Urban Unconditional Grant (Wage)	24,254	6,668	21,616
<i>Development Revenues</i>	24,304	16,203	31,043
Urban Discretionary Development Equalization Grant	24,304	16,203	31,043
Total Revenue Shares	79,238	38,210	117,868
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	24,254	0	21,616
Non Wage	30,679	7,670	65,208
<i>Development Expenditure</i>			
Domestic Development	24,304	16,203	31,043
External Financing	0	0	0
Total Expenditure	79,238	23,873	117,868

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FY 2020/21

SubCounty/Town Council/Division: Kashozi Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,845	17,068	78,560
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	23,845	11,922	23,560
Urban Unconditional Grant (Wage)	23,000	5,146	25,000
<i>Development Revenues</i>	17,642	11,761	22,624
Urban Discretionary Development Equalization Grant	17,642	11,761	22,624
Total Revenue Shares	64,486	28,829	101,184
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,000	0	25,000
Non Wage	23,845	5,961	53,560
<i>Development Expenditure</i>			
Domestic Development	17,642	11,761	22,624
External Financing	0	0	0
Total Expenditure	64,486	17,722	101,184

Vote:796 Sheema Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Kabwohe Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,988	28,994	203,778
Locally Raised Revenues	0	0	150,000
Urban Unconditional Grant (Non-Wage)	29,208	14,604	28,778
Urban Unconditional Grant (Wage)	28,780	14,390	25,000
<i>Development Revenues</i>	22,871	15,247	29,231
Urban Discretionary Development Equalization Grant	22,871	15,247	29,231
Total Revenue Shares	80,859	44,241	233,009
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,780	0	25,000
Non Wage	29,208	7,302	178,778
<i>Development Expenditure</i>			
Domestic Development	22,871	15,247	29,231
External Financing	0	0	0
Total Expenditure	80,859	22,549	233,009

Vote:796 Sheema Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Kagango Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,847	18,564	36,265
Urban Discretionary Development Equalization Grant	27,847	18,564	36,265
Total Revenue Shares	27,847	18,564	36,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,847	18,564	36,265
External Financing	0	0	0
Total Expenditure	27,847	18,564	36,265

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	27,847	0	27,847	0	0	36,265	0	36,265
Total Cost of Output 72	0	0	27,847	0	27,847	0	0	36,265	0	36,265
Total Cost of Class of Output Capital Purchases	0	0	27,847	0	27,847	0	0	36,265	0	36,265
Total cost of Local Government Planning Services	0	0	27,847	0	27,847	0	0	36,265	0	36,265
Total cost of Planning	0	0	27,847	0	27,847	0	0	36,265	0	36,265

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:796 Sheema Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,583	9,233	25,000
Urban Unconditional Grant (Wage)	20,583	9,233	25,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,583	9,233	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,583	0	25,000
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,583	0	25,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	20,583	0	0	0	20,583	25,000	0	0	0	25,000
Total Cost of Output 06	20,583	0	0	0	20,583	25,000	0	0	0	25,000
Total Cost of Class of Output Higher LG Services	20,583	0	0	0	20,583	25,000	0	0	0	25,000
Total cost of District and Urban Administration	20,583	0	0	0	20,583	25,000	0	0	0	25,000
Total cost of Administration	20,583	0	0	0	20,583	25,000	0	0	0	25,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,312	17,156	164,332

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Locally Raised Revenues	0	0	130,000
Urban Unconditional Grant (Non-Wage)	34,312	17,156	34,332
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,312	17,156	164,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,312	8,578	164,332
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,312	8,578	164,332

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	0	0	0	0	0	50,000	0	0	50,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
227001 Travel inland	0	34,312	0	0	34,312	0	70,000	0	0	70,000
Total Cost of Output 04	0	34,312	0	0	34,312	0	70,000	0	0	70,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	0	0	0	0	20,000	0	0	20,000

Vote:796 Sheema Municipal Council

FY 2020/21

148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	14,332	0	0	14,332
Total Cost of Output 08	0	0	0	0	0	0	14,332	0	0	14,332
Total Cost of Class of Output Higher LG Services	0	34,312	0	0	34,312	0	164,332	0	0	164,332
Total cost of Financial Management and Accountability(LG)	0	34,312	0	0	34,312	0	164,332	0	0	164,332
Total cost of Finance	0	34,312	0	0	34,312	0	164,332	0	0	164,332

SubCounty/Town Council/Division: Sheema Central Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,304	16,203	31,043
Urban Discretionary Development Equalization Grant	24,304	16,203	31,043
Total Revenue Shares	24,304	16,203	31,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,304	16,203	31,043
External Financing	0	0	0
Total Expenditure	24,304	16,203	31,043

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

Vote:796 Sheema Municipal Council

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,304	0	24,304	0	0	31,043	0	31,043
Total Cost of Output 72	0	0	24,304	0	24,304	0	0	31,043	0	31,043
Total Cost of Class of Output Capital Purchases	0	0	24,304	0	24,304	0	0	31,043	0	31,043
Total cost of Local Government Planning Services	0	0	24,304	0	24,304	0	0	31,043	0	31,043
Total cost of Planning	0	0	24,304	0	24,304	0	0	31,043	0	31,043

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,254	6,668	21,616
Urban Unconditional Grant (Wage)	24,254	6,668	21,616
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,254	6,668	21,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,254	0	21,616
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,254	0	21,616

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

Vote:796 Sheema Municipal Council

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	24,254	0	0	0	24,254	21,616	0	0	0	21,616
Total Cost of Output 06	24,254	0	0	0	24,254	21,616	0	0	0	21,616
Total Cost of Class of Output Higher LG Services	24,254	0	0	0	24,254	21,616	0	0	0	21,616
Total cost of District and Urban Administration	24,254	0	0	0	24,254	21,616	0	0	0	21,616
Total cost of Administration	24,254	0	0	0	24,254	21,616	0	0	0	21,616

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,679	15,339	65,208
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	30,679	15,339	30,208
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,679	15,339	65,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,679	7,670	65,208
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,679	7,670	65,208

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

Vote:796 Sheema Municipal Council

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	28,881	0	0	28,881
Total Cost of Output 02	0	0	0	0	0	0	28,881	0	0	28,881
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,119	0	0	6,119
Total Cost of Output 03	0	0	0	0	0	0	6,119	0	0	6,119
148104 LG Expenditure management Services										
227001 Travel inland	0	30,679	0	0	30,679	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,208	0	0	30,208
Total Cost of Output 04	0	30,679	0	0	30,679	0	30,208	0	0	30,208
Total Cost of Class of Output Higher LG Services	0	30,679	0	0	30,679	0	65,208	0	0	65,208
Total cost of Financial Management and Accountability(LG)	0	30,679	0	0	30,679	0	65,208	0	0	65,208
Total cost of Finance	0	30,679	0	0	30,679	0	65,208	0	0	65,208

SubCounty/Town Council/Division: Kashozi Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,642	11,761	22,624
Urban Discretionary Development Equalization Grant	17,642	11,761	22,624
Total Revenue Shares	17,642	11,761	22,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,642	11,761	22,624

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External Financing	0	0	0
Total Expenditure	17,642	11,761	22,624

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,642	0	17,642	0	0	22,624	0	22,624
Total Cost of Output 72	0	0	17,642	0	17,642	0	0	22,624	0	22,624
Total Cost of Class of Output Capital Purchases	0	0	17,642	0	17,642	0	0	22,624	0	22,624
Total cost of Local Government Planning Services	0	0	17,642	0	17,642	0	0	22,624	0	22,624
Total cost of Planning	0	0	17,642	0	17,642	0	0	22,624	0	22,624

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,000	5,146	25,000
Urban Unconditional Grant (Wage)	23,000	5,146	25,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,000	5,146	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,000	0	25,000
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,000	0	25,000

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

Vote:796 Sheema Municipal Council

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	23,000	0	0	0	23,000	25,000	0	0	0	25,000
Total Cost of Output 06	23,000	0	0	0	23,000	25,000	0	0	0	25,000
Total Cost of Class of Output Higher LG Services	23,000	0	0	0	23,000	25,000	0	0	0	25,000
Total cost of District and Urban Administration	23,000	0	0	0	23,000	25,000	0	0	0	25,000
Total cost of Administration	23,000	0	0	0	23,000	25,000	0	0	0	25,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,845	11,922	53,560
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	23,845	11,922	23,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,845	11,922	53,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,845	5,961	53,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,845	5,961	53,560

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

Vote:796 Sheema Municipal Council

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 02	0	0	0	0	0	0	30,000	0	0	30,000
148104 LG Expenditure management Services										
227001 Travel inland	0	23,845	0	0	23,845	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,560	0	0	23,560
Total Cost of Output 04	0	23,845	0	0	23,845	0	23,560	0	0	23,560
Total Cost of Class of Output Higher LG Services	0	23,845	0	0	23,845	0	53,560	0	0	53,560
Total cost of Financial Management and Accountability(LG)	0	23,845	0	0	23,845	0	53,560	0	0	53,560
Total cost of Finance	0	23,845	0	0	23,845	0	53,560	0	0	53,560

SubCounty/Town Council/Division: Kabwohe Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,871	15,247	29,231
Urban Discretionary Development Equalization Grant	22,871	15,247	29,231
Total Revenue Shares	22,871	15,247	29,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,871	15,247	29,231
External Financing	0	0	0
Total Expenditure	22,871	15,247	29,231

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

Vote:796 Sheema Municipal Council

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,871	0	22,871	0	0	29,231	0	29,231
Total Cost of Output 72	0	0	22,871	0	22,871	0	0	29,231	0	29,231
Total Cost of Class of Output Capital Purchases	0	0	22,871	0	22,871	0	0	29,231	0	29,231
Total cost of Local Government Planning Services	0	0	22,871	0	22,871	0	0	29,231	0	29,231
Total cost of Planning	0	0	22,871	0	22,871	0	0	29,231	0	29,231

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,780	14,390	25,000
Urban Unconditional Grant (Wage)	28,780	14,390	25,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,780	14,390	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,780	0	25,000
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,780	0	25,000

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

Vote:796 Sheema Municipal Council

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	28,780	0	0	0	28,780	25,000	0	0	0	25,000
Total Cost of Output 06	28,780	0	0	0	28,780	25,000	0	0	0	25,000
Total Cost of Class of Output Higher LG Services	28,780	0	0	0	28,780	25,000	0	0	0	25,000
Total cost of District and Urban Administration	28,780	0	0	0	28,780	25,000	0	0	0	25,000
Total cost of Administration	28,780	0	0	0	28,780	25,000	0	0	0	25,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,208	14,604	178,778
Locally Raised Revenues	0	0	150,000
Urban Unconditional Grant (Non-Wage)	29,208	14,604	28,778
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,208	14,604	178,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,208	7,302	178,778
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,208	7,302	178,778

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

Vote:796 Sheema Municipal Council

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 02	0	0	0	0	0	0	50,000	0	0	50,000
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	29,208	0	0	29,208	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 04	0	29,208	0	0	29,208	0	100,000	0	0	100,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	0	0	0	0	20,000	0	0	20,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,778	0	0	3,778
Total Cost of Output 08	0	0	0	0	0	0	3,778	0	0	3,778
Total Cost of Class of Output Higher LG Services	0	29,208	0	0	29,208	0	178,778	0	0	178,778
Total cost of Financial Management and Accountability(LG)	0	29,208	0	0	29,208	0	178,778	0	0	178,778
Total cost of Finance	0	29,208	0	0	29,208	0	178,778	0	0	178,778