

Vote:796 Sheema Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	813,204	324,350	619,400
o/w Higher Local Government	468,204	106,557	354,799
o/w Lower Local Government	345,000	217,793	264,601
Discretionary Government Transfers	1,399,772	1,112,990	1,436,051
o/w Higher Local Government	1,067,114	813,893	1,211,301
o/w Lower Local Government	332,658	299,097	224,749
Conditional Government Transfers	9,779,783	7,226,731	11,538,484
o/w Higher Local Government	9,779,783	7,226,731	11,538,484
o/w Lower Local Government	0	0	0
Other Government Transfers	779,725	438,105	626,578
o/w Higher Local Government	779,725	438,105	626,578
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	12,772,484	9,102,175	14,220,512
o/w Higher Local Government	12,094,826	8,585,285	13,731,162
o/w Lower Local Government	677,658	516,890	489,350

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	507,914	1,930	0	0	509,844
o/w: Wage:	42,000	0	0	0	42,000
Non-Wage Recurrent:	408,699	1,930	0	0	410,629
Development:	57,215	0	0	0	57,215
Tourism Development	0	885	0	0	885
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	885	0	0	885

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	73,391	15,247	0	0	88,638
<i>o/w: Wage:</i>	54,000	0	0	0	54,000
<i>Non-Wage Recurrent:</i>	10,391	15,247	0	0	25,638
Development:	9,000	0	0	0	9,000
Private Sector Development	10,932	2,975	0	0	13,907
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	10,932	2,975	0	0	13,907
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	58,300	35,900	606,578	0	700,778
<i>o/w: Wage:</i>	55,200	0	0	0	55,200
<i>Non-Wage Recurrent:</i>	3,100	35,900	606,578	0	645,578
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	20,000	0	0	0	20,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	20,000	0	0	0	20,000
Human Capital Development	9,620,401	14,643	15,000	0	9,650,044
<i>o/w: Wage:</i>	7,733,637	0	0	0	7,733,637
<i>Non-Wage Recurrent:</i>	1,355,253	14,643	15,000	0	1,384,896
Development:	531,511	0	0	0	531,511
Community Mobilization and Mindset Change	71,922	2,895	5,000	0	79,817
<i>o/w: Wage:</i>	54,454	0	0	0	54,454
<i>Non-Wage Recurrent:</i>	17,468	2,895	5,000	0	25,363
Development:	0	0	0	0	0
Governance and Security	284,547	68,839	0	0	353,386
<i>o/w: Wage:</i>	69,629	0	0	0	69,629
<i>Non-Wage Recurrent:</i>	214,918	68,839	0	0	283,757
Development:	0	0	0	0	0
Public Sector Transformation	1,774,108	140,561	0	0	1,914,669
<i>o/w: Wage:</i>	283,773	0	0	0	283,773
<i>Non-Wage Recurrent:</i>	1,452,335	140,561	0	0	1,592,896

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Development:	38,000	0	0	0	38,000
Development Plan Implementation	553,020	335,525	0	0	888,545
<i>o/w: Wage:</i>	152,795	0	0	0	152,795
<i>Non-Wage Reccurent:</i>	157,541	335,525	0	0	493,066
Development:	242,685	0	0	0	242,685
Grand Total	12,974,534	619,400	626,578	0	14,220,512
<i>o/w: Wage:</i>	8,445,488	0	0	0	8,445,488
<i>Non-Wage Reccurent:</i>	3,630,636	619,400	626,578	0	4,876,614
Development:	898,410	0	0	0	898,410

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,073,957	783,165	1,914,669
o/w Higher Local Government	977,341	711,305	1,914,669
o/w Lower Local Government	96,616	71,860	0
Finance	678,260	414,351	541,938
o/w Higher Local Government	216,382	110,735	172,096
o/w Lower Local Government	461,878	303,617	369,842
Statutory Bodies	324,980	218,711	353,386
o/w Higher Local Government	324,980	218,711	353,386
o/w Lower Local Government	0	0	0
Production and Marketing	118,550	92,438	509,844
o/w Higher Local Government	118,550	92,438	509,844
o/w Lower Local Government	0	0	0
Health	1,298,934	955,653	1,815,681
o/w Higher Local Government	1,298,934	955,653	1,815,681
o/w Lower Local Government	0	0	0
Education	7,820,036	5,729,987	7,834,362
o/w Higher Local Government	7,820,036	5,729,987	7,834,362
o/w Lower Local Government	0	0	0
Roads and Engineering	994,035	585,272	720,778
o/w Higher Local Government	994,035	585,272	720,778
o/w Lower Local Government	0	0	0
Natural Resources	99,000	55,841	88,638
o/w Higher Local Government	99,000	55,841	88,638
o/w Lower Local Government	0	0	0
Community Based Services	74,100	53,866	79,817
o/w Higher Local Government	74,100	53,866	79,817
o/w Lower Local Government	0	0	0
Planning	233,423	178,136	323,560
o/w Higher Local Government	114,259	58,972	204,052
o/w Lower Local Government	119,164	119,164	119,508
Internal Audit	26,491	15,506	23,047
o/w Higher Local Government	26,491	15,506	23,047

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	30,720	19,248	14,792
o/w Higher Local Government	30,720	19,248	14,792
o/w Lower Local Government	0	0	0
Grand Total	12,772,484	9,102,175	14,220,512
<i>o/w Higher Local Government</i>	<i>12,094,826</i>	<i>8,607,535</i>	<i>13,731,162</i>
<i>o/w: Wage:</i>	<i>8,034,976</i>	<i>6,200,035</i>	<i>8,445,488</i>
<i>Non-Wage Reccurent:</i>	<i>3,662,755</i>	<i>2,022,406</i>	<i>4,506,772</i>
<i>Domestic Devt:</i>	<i>397,094</i>	<i>385,094</i>	<i>778,902</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>677,658</i>	<i>494,640</i>	<i>489,350</i>
<i>o/w: Wage:</i>	<i>96,616</i>	<i>71,860</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>461,878</i>	<i>303,617</i>	<i>369,842</i>
<i>Domestic Devt:</i>	<i>119,164</i>	<i>119,164</i>	<i>119,508</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	813,204	324,350	619,400
Advertisements/Bill Boards	4,200	675	2,500
Animal & Crop Husbandry related Levies	18,410	24,310	20,000
Application Fees	9,000	8,886	6,400
Business licenses	126,000	45,348	120,000
Inspection Fees	55,423	46,822	60,000
Land Fees	13,125	7,847	4,500
Liquor licenses	4,253	2,800	2,000
Local Hotel Tax	5,250	0	3,000
Local Services Tax	67,000	66,072	69,000
Market /Gate Charges	273,000	91,775	178,000
Other Fees and Charges	119,099	22,320	68,000
Property related Duties/Fees	81,000	0	81,000
Rates – Produced assets – from other govt. units	13,041	0	0
Refuse collection charges/Public convenience	378	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	696	0
Registration of Businesses	13,000	6,800	5,000
2a. Discretionary Government Transfers	1,399,772	1,112,990	1,436,051
Urban Discretionary Development Equalization Grant	269,338	269,338	309,685
Urban Unconditional Grant (Non-Wage)	479,789	355,668	456,515
Urban Unconditional Grant (Wage)	650,646	487,984	669,851
2b. Conditional Government Transfer	9,779,783	7,226,731	11,538,484
Sector Conditional Grant (Wage)	7,480,947	5,783,910	7,775,637
Sector Conditional Grant (Non-Wage)	1,434,333	735,195	1,785,801
Sector Development Grant	226,920	226,920	588,726
General Public Service Pension Arrears (Budgeting)	0	0	18,693
Salary arrears (Budgeting)	7,615	7,615	7,807
Pension for Local Governments	390,641	293,595	411,314
Gratuity for Local Governments	239,326	179,494	950,505
2c. Other Government Transfer	779,725	438,105	626,578
Support to PLE (UNEB)	10,000	10,000	15,000
Uganda Road Fund (URF)	765,438	424,566	606,578
Uganda Women Entrepreneurship Program(UWEP)	4,288	3,538	5,000
3. External Financing	0	0	0

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N/A			
Total Revenues shares	12,772,484	9,102,175	14,220,512

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	950,341	662,055	1,876,669
General Public Service Pension Arrears (Budgeting)	0	0	18,693
Gratuity for Local Governments	239,326	179,494	950,505
Locally Raised Revenues	100,000	22,240	140,561
Pension for Local Governments	390,641	293,595	411,314
Salary arrears (Budgeting)	7,615	7,615	7,807
Urban Unconditional Grant (Non-Wage)	38,015	28,053	64,015
Urban Unconditional Grant (Wage)	174,744	131,058	283,773
Development Revenues	27,000	27,000	38,000
Urban Discretionary Development Equalization Grant	27,000	27,000	38,000
Total Revenues shares	977,341	689,055	1,914,669
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	174,744	188,353	283,773
Non Wage	775,597	449,659	1,592,896
Development Expenditure			
Domestic Development	27,000	4,585	38,000
External Financing	0	0	0
Total Expenditure	977,341	642,597	1,914,669

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	174,744	0	0	0	174,744	283,773	0	0	0	283,773
212102 Pension for General Civil Service	0	390,641	0	0	390,641	0	411,314	0	0	411,314
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	239,326	0	0	239,326	0	950,505	0	0	950,505
221002 Workshops and Seminars	0	9,560	0	0	9,560	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	1,200	0	0	1,200
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	3,840	0	0	3,840	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	18,512	0	0	18,512	0	17,550	0	0	17,550
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,827	0	0	22,827	0	19,200	0	0	19,200
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	18,693	0	0	18,693
321617 Salary Arrears (Budgeting)	0	7,615	0	0	7,615	0	7,807	0	0	7,807
Total Cost of output8101	174,744	710,227	0	0	884,971	283,773	1,465,510	0	0	1,749,283
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,642	0	0	1,642	0	600	0	0	600
222001 Telecommunications	0	620	0	0	620	0	960	0	0	960
222003 Information and communications technology (ICT)	0	1,610	0	0	1,610	0	0	0	0	0
227001 Travel inland	0	4,568	0	0	4,568	0	1,920	0	0	1,920
Total Cost of output8102	0	8,440	0	0	8,440	0	3,480	0	0	3,480
138103 Capacity Building for HLG										
221003 Staff Training	0	0	8,200	0	8,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000

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Total Cost of output8103	0	0	8,200	0	8,200	0	0	3,000	0	3,000
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	82	0	0	82	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	960	0	0	960
227001 Travel inland	0	4,000	0	0	4,000	0	6,498	0	0	6,498
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200	0	6,200	0	0	6,200
Total Cost of output8104	0	12,202	0	0	12,202	0	13,658	0	0	13,658
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	5,544	0	0	5,544	0	5,208	23,000	0	28,208
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	65,000	0	0	65,000
223004 Guard and Security services	0	15,600	0	0	15,600	0	16,800	0	0	16,800
227001 Travel inland	0	2,164	0	0	2,164	0	2,000	0	0	2,000
Total Cost of output8106	0	25,708	0	0	25,708	0	91,208	23,000	0	114,208
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,540	0	0	3,540	0	2,015	0	0	2,015
227004 Fuel, Lubricants and Oils	0	1,135	0	0	1,135	0	0	0	0	0
Total Cost of output8109	0	4,675	0	0	4,675	0	4,015	0	0	4,015
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	2,120	0	0	2,120	0	1,920	0	0	1,920
Total Cost of output8111	0	2,500	0	0	2,500	0	3,480	0	0	3,480
138112 Information collection and management										
222001 Telecommunications	0	1,920	0	0	1,920	0	960	0	0	960
222003 Information and communications technology (ICT)	0	7,221	0	0	7,221	0	8,665	6,000	0	14,665
227001 Travel inland	0	2,704	0	0	2,704	0	1,920	0	0	1,920
Total Cost of output8112	0	11,845	0	0	11,845	0	11,545	6,000	0	17,545
Total Cost of Higher LG Services	174,744	775,597	8,200	0	958,541	283,773	1,592,896	32,000	0	1,908,669
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	10,800	0	10,800	0	0	6,000	0	6,000

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Total for LCIII: Sheema Central Division	County: Sheema Municipal Council								6,000	
<i>LCII: Nyakashambya Ward</i>	<i>sheema municipal council</i>	<i>Furniture and</i>	<i>Source: Urban Discretionary Development</i>							<i>4,000</i>
		<i>Fixtures -</i>	<i>Equalization Grant</i>							
		<i>Curtains-636</i>								
<i>LCII: Nyakashambya Ward</i>	<i>Sheema municipal council</i>	<i>Furniture and</i>	<i>Source: Urban Discretionary Development</i>							<i>2,000</i>
		<i>Fixtures -</i>	<i>Equalization Grant</i>							
		<i>Shelves-653</i>								
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8172	0	0	18,800	0	18,800	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	18,800	0	18,800	0	0	6,000	0	6,000
Total cost of District and Urban Administration	174,744	775,597	27,000	0	977,341	283,773	1,592,896	38,000	0	1,914,669
Total cost of Administration	174,744	775,597	27,000	0	977,341	283,773	1,592,896	38,000	0	1,914,669

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	216,382	110,735	172,096
Locally Raised Revenues	87,796	14,754	58,758
Urban Unconditional Grant (Non-Wage)	47,000	34,791	15,000
Urban Unconditional Grant (Wage)	81,586	61,190	98,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	216,382	110,735	172,096
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	81,586	58,505	98,338
Non Wage	134,796	38,732	73,758
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	216,382	97,238	172,096

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	81,586	0	0	0	81,586	98,338	0	0	0	98,338
221002 Workshops and Seminars	0	5,440	0	0	5,440	0	0	0	0	0
221003 Staff Training	0	1,240	0	0	1,240	0	840	0	0	840
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,120	0	0	3,120	0	3,120	0	0	3,120
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	2,400	0	0	2,400
221017 Subscriptions	0	2,500	0	0	2,500	0	700	0	0	700
222001 Telecommunications	0	1,960	0	0	1,960	0	2,920	0	0	2,920

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227001 Travel inland	0	3,364	0	0	3,364	0	2,144	0	0	2,144
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	1,100	0	0	1,100	0	750	0	0	750
Total Cost of output8101	81,586	37,584	0	0	119,170	98,338	22,234	0	0	120,572

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	150	0	0	150	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	15,625	0	0	15,625	0	11,007	0	0	11,007
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	13,645	0	0	13,645	0	7,298	0	0	7,298
227004 Fuel, Lubricants and Oils	0	4,880	0	0	4,880	0	3,560	0	0	3,560
Total Cost of output8102	0	46,300	0	0	46,300	0	34,015	0	0	34,015

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8103	0	1,200	0	0	1,200	0	1,200	0	0	1,200

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	440	0	0	440
227001 Travel inland	0	2,720	0	0	2,720	0	3,120	0	0	3,120
Total Cost of output8104	0	3,160	0	0	3,160	0	3,560	0	0	3,560

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	415	0	0	415	0	415	0	0	415
227001 Travel inland	0	9,721	0	0	9,721	0	6,645	0	0	6,645
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	3,401	0	0	3,401
Total Cost of output8105	0	13,336	0	0	13,336	0	10,461	0	0	10,461

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8106	0	30,000	0	0	30,000	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	2,208	0	0	2,208	0	1,328	0	0	1,328
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	960	0	0	960
Total Cost of output8108	0	3,216	0	0	3,216	0	2,288	0	0	2,288

Total Cost of Higher LG Services	81,586	134,796	0	0	216,382	98,338	73,758	0	0	172,096
Total cost of Financial Management and Accountability(LG)	81,586	134,796	0	0	216,382	98,338	73,758	0	0	172,096

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Total cost of Finance	81,586	134,796	0	0	216,382	98,338	73,758	0	0	172,096
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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	324,980	218,711	353,386
Locally Raised Revenues	66,423	25,169	68,839
Urban Unconditional Grant (Non-Wage)	216,196	161,771	214,918
Urban Unconditional Grant (Wage)	42,361	31,771	69,629
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	324,980	218,711	353,386
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,361	29,320	69,629
Non Wage	282,619	148,946	283,757
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	324,980	178,266	353,386

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	42,361	0	0	0	42,361	69,629	0	0	0	69,629
211103 Allowances (Incl. Casuals, Temporary)	0	191,805	0	0	191,805	0	191,805	0	0	191,805
221002 Workshops and Seminars	0	2,520	0	0	2,520	0	1,099	0	0	1,099
221009 Welfare and Entertainment	0	2,835	0	0	2,835	0	7,284	0	0	7,284
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,640	0	0	2,640	0	3,000	0	0	3,000
227001 Travel inland	0	19,574	0	0	19,574	0	28,006	0	0	28,006

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228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output8201	42,361	226,074	0	0	268,435	69,629	231,794	0	0	301,423
138202 LG Procurement Management Services										
221001 Advertising and Public Relations	0	3,830	0	0	3,830	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	860	0	0	860
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	7,260	0	0	7,260	0	9,280	0	0	9,280
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,745	0	0	1,745
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of output8202	0	14,600	0	0	14,600	0	12,845	0	0	12,845
138203 LG Staff Recruitment Services										
227001 Travel inland	0	2,305	0	0	2,305	0	1,705	0	0	1,705
Total Cost of output8203	0	2,305	0	0	2,305	0	1,705	0	0	1,705
138204 LG Land Management Services										
227001 Travel inland	0	1,407	0	0	1,407	0	2,007	0	0	2,007
Total Cost of output8204	0	1,407	0	0	1,407	0	2,007	0	0	2,007
138205 LG Financial Accountability										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8205	0	1,500	0	0	1,500	0	1,500	0	0	1,500
138206 LG Political and executive oversight										
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	19,200	0	0	19,200
Total Cost of output8206	0	19,200	0	0	19,200	0	19,200	0	0	19,200
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	15,532	0	0	15,532	0	14,706	0	0	14,706
Total Cost of output8207	0	17,532	0	0	17,532	0	14,706	0	0	14,706
Total Cost of Higher LG Services	42,361	282,619	0	0	324,980	69,629	283,757	0	0	353,386
Total cost of Local Statutory Bodies	42,361	282,619	0	0	324,980	69,629	283,757	0	0	353,386
Total cost of Statutory Bodies	42,361	282,619	0	0	324,980	69,629	283,757	0	0	353,386

Vote:796 Sheema Municipal Council

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	93,479	67,367	452,629
Locally Raised Revenues	4,000	300	1,930
Sector Conditional Grant (Non-Wage)	45,479	34,109	406,699
Sector Conditional Grant (Wage)	42,000	31,500	42,000
Urban Unconditional Grant (Non-Wage)	2,000	1,458	2,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	25,071	25,071	57,215
Sector Development Grant	25,071	25,071	57,215
Total Revenues shares	118,550	92,438	509,844
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,000	23,206	42,000
Non Wage	51,479	30,155	410,629
Development Expenditure			
Domestic Development	25,071	24,744	57,215
External Financing	0	0	0
Total Expenditure	118,550	78,106	509,844

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
Total Cost of output8101	42,000	0	0	0	42,000	42,000	0	0	0	42,000
Total Cost of Higher LG Services	42,000	0	0	0	42,000	42,000	0	0	0	42,000
Total cost of Agricultural Extension Services	42,000	0	0	0	42,000	42,000	0	0	0	42,000

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0182 District Production Services

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

01 Higher LG Services

018204 Fisheries regulation

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output8204	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018205 Crop disease control and regulation

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,280	0	0	1,280	0	3,640	0	0	3,640
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,600	0	0	3,600
Total Cost of output8205	0	2,280	0	0	2,280	0	7,840	0	0	7,840

018211 Livestock Health and Marketing

222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,760	0	0	1,760	0	5,520	0	0	5,520
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	5,000	0	0	5,000
Total Cost of output8211	0	8,160	0	0	8,160	0	12,120	0	0	12,120

018212 District Production Management Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,170	0	0	1,170
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,770	0	0	3,770
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	24,230	0	0	24,230
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,500	0	0	5,500
222001 Telecommunications	0	960	0	0	960	0	9,840	0	0	9,840
227001 Travel inland	0	14,079	0	0	14,079	0	58,195	0	0	58,195
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	9,696	0	0	9,696
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8212	0	40,039	0	0	40,039	0	114,902	0	0	114,902
Total Cost of Higher LG Services	0	51,479	0	0	51,479	0	135,862	0	0	135,862

02 Lower Local Services

018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	39,079	0	39,079
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Total for LCIII: Kagango Division

County: Sheema Municipal Council

11,894

LCII: Rwenshama Ward

Kagango

Kagango wards

Source: Sector Development Grant

11,894

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Total for LCIII: Sheema Central Division						County: Sheema Municipal Council					8,495
<i>LCII: Nyakashambya Ward</i>	<i>Kibingo</i>		<i>Sheema Central Wards</i>			<i>Source: Sector Development Grant</i>				<i>8,495</i>	
Total for LCIII: Kashozi Division						County: Sheema Municipal Council					8,495
<i>LCII: Kashozi East Ward</i>	<i>Kashozi</i>		<i>Kashozi Wards</i>			<i>Source: Sector Development Grant</i>				<i>8,495</i>	
Total for LCIII: Kabwohe Division						County: Sheema Municipal Council					10,194
<i>LCII: Nyanga Ward</i>	<i>Kabwohe</i>		<i>Kabwohe Wards</i>			<i>Source: Sector Development Grant</i>				<i>10,194</i>	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	274,767	0	0	274,767	
Total for LCIII: Kagango Division						County: Sheema Municipal Council					83,625
<i>LCII: Itendero Ward</i>	<i>Kagango</i>		<i>Kagango Division</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>83,625</i>	
Total for LCIII: Sheema Central Division						County: Sheema Municipal Council					59,732
<i>LCII: Nyakashambya Ward</i>	<i>Sheema Central</i>		<i>Sheema Central Division</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>59,732</i>	
Total for LCIII: Kashozi Division						County: Sheema Municipal Council					59,732
<i>LCII: Kashozi Central Ward</i>	<i>Kashozi</i>		<i>Kashozi Division</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>59,732</i>	
Total for LCIII: Kabwohe Division						County: Sheema Municipal Council					71,678
<i>LCII: Kabwohe Ward</i>	<i>Kabwohe</i>		<i>Kabwohe Division</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>71,678</i>	
Total Cost of output8251	0	0	0	0	0	0	274,767	39,079	0	313,846	
Total Cost of Lower Local Services	0	0	0	0	0	0	274,767	39,079	0	313,846	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000	
Total for LCIII: Kagango Division						County: Sheema Municipal Council					7,000
<i>LCII: Itendero Ward</i>	<i>Kagango market</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>7,000</i>	
312301 Cultivated Assets	0	0	10,071	0	10,071	0	0	11,136	0	11,136	
Total for LCIII: Sheema Central Division						County: Sheema Municipal Council					11,136
<i>LCII: Nyakashambya Ward</i>	<i>Hqtrs</i>		<i>Cultivated Assets - Plantation-424</i>			<i>Source: Sector Development Grant</i>				<i>11,136</i>	
Total Cost of output8272	0	0	25,071	0	25,071	0	0	18,136	0	18,136	
Total Cost of Capital Purchases	0	0	25,071	0	25,071	0	0	18,136	0	18,136	
Total cost of District Production Services	0	51,479	25,071	0	76,550	0	410,629	57,215	0	467,844	
Total cost of Production and Marketing	42,000	51,479	25,071	0	118,550	42,000	410,629	57,215	0	509,844	

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,248,971	905,689	1,547,334
Locally Raised Revenues	35,000	2,000	12,713
Sector Conditional Grant (Non-Wage)	100,714	68,746	126,673
Sector Conditional Grant (Wage)	1,113,257	834,943	1,407,947
Development Revenues	49,964	49,964	268,347
Sector Development Grant	41,964	41,964	268,347
Urban Discretionary Development Equalization Grant	8,000	8,000	0
Total Revenues shares	1,298,934	955,653	1,815,681
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,113,257	752,724	1,407,947
Non Wage	135,714	68,938	139,387
Development Expenditure			
Domestic Development	49,964	5,779	268,347
External Financing	0	0	0
Total Expenditure	1,298,934	827,440	1,815,681

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

0881 Primary Healthcare

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

088101 Public Health Promotion

221009 Welfare and Entertainment	0	1,961	0	0	1,961	0	1,961	0	0	1,961
2227001 Travel inland	0	1,089	0	0	1,089	0	1,089	0	0	1,089
Total Cost of output8101	0	3,050	0	0	3,050	0	3,050	0	0	3,050

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	700	0	0	700	0	500	0	0	500
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,184	0	0	1,184	0	1,184	0	0	1,184
2227004 Fuel, Lubricants and Oils	0	903	0	0	903	0	0	0	0	0

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228002 Maintenance - Vehicles	0	5,100	0	0	5,100	0	0	0	0	0
Total Cost of output8105	0	9,487	0	0	9,487	0	3,284	0	0	3,284

088106 District healthcare management services

221008 Computer supplies and Information Technology (IT)	0	3,900	0	0	3,900	0	0	0	0	0
221009 Welfare and Entertainment	0	722	0	0	722	0	2,052	0	0	2,052
221011 Printing, Stationery, Photocopying and Binding	0	953	0	0	953	0	1,200	0	0	1,200
222001 Telecommunications	0	1,819	0	0	1,819	0	1,680	0	0	1,680
224004 Cleaning and Sanitation	0	5,800	0	0	5,800	0	2,000	0	0	2,000
227001 Travel inland	0	5,982	0	0	5,982	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,282	0	0	3,282	0	2,000	0	0	2,000
Total Cost of output8106	0	22,457	0	0	22,457	0	18,932	0	0	18,932
Total Cost of Higher LG Services	0	34,994	0	0	34,994	0	25,266	0	0	25,266

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	5,036	0	0	5,036	0	5,036	0	0	5,036
Total for LCIII: Sheema Central Division										5,036
<i>LCII: Nyarweshama Ward</i>			<i>MUSHANGA HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,036</i>
Total Cost of output8153	0	5,036	0	0	5,036	0	5,036	0	0	5,036

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	80,571	0	0	80,571	0	97,567	0	0	97,567
Total for LCIII: Kagango Division										17,739
<i>LCII: Kihunda Ward</i>			<i>KIHUNDA HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,870</i>
<i>LCII: Kiziba Ward</i>			<i>KIZIBA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,435</i>
<i>LCII: Migina Ward</i>			<i>MIGINA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,435</i>
Total for LCIII: Sheema Central Division										22,174
<i>LCII: Kitojo Ward</i>			<i>KITOJO COMMUNITY HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,870</i>
<i>LCII: Kyabandara Ward</i>			<i>KYABANDARA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,435</i>

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<i>LCII: Rwamujojo Ward</i>	<i>RWAMUJOJO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,870
Total for LCIII: Kashozi Division	County: Sheema Municipal Council		8,870
<i>LCII: Karera North Ward</i>	<i>KARERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,435
<i>LCII: Kashozi West Ward</i>	<i>KASHOZI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,435
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council		48,784
<i>LCII: Rushozi Ward</i>	<i>RUSHOZI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,435
<i>LCII: Rutooma Ward</i>	<i>KABWOHE HEALTH CENTREIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	44,349
Total Cost of output8154	0 80,571 0 0	80,571 0 97,567 0 0	97,567

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8155	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Lower Local Services	0	85,607	25,000	0	110,607	0	102,603	0	0	102,603

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,100	0	2,100
Total for LCIII: Kabwohe Division										2,100

<i>LCII: Nyanga Ward</i>	<i>Nyanga</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>	2,100
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,447	0	3,447
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Total for LCIII: Kabwohe Division

<i>LCII: Nyanga Ward</i>	<i>Nyanga</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	3,447
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,010	0	3,010
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Total for LCIII: Kabwohe Division		County: Sheema Municipal Council							3,010	
<i>LCII: Rutooma Ward</i>	<i>Rentation fees</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					<i>3,010</i>		
Total Cost of output8172	0	0	0	0	0	0	0	8,557	0	8,557
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	79,790	0	79,790
Total for LCIII: Kabwohe Division		County: Sheema Municipal Council							79,790	
<i>LCII: Nyanga Ward</i>	<i>Kabwohe</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>					<i>4,800</i>		
<i>LCII: Nyanga Ward</i>	<i>Nyanga</i>	<i>Construction Services - Sewerage System-410</i>	<i>Source: Sector Development Grant</i>					<i>74,990</i>		
Total Cost of output8175	0	0	0	0	0	0	0	79,790	0	79,790
088181 Staff Houses Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council							1,200	
<i>LCII: Kitojo Ward</i>	<i>Rushoroza</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>					<i>1,200</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,800	0	7,800
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council							7,800	
<i>LCII: Kitojo Ward</i>	<i>Rushoroza</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>					<i>7,800</i>		
312102 Residential Buildings	0	0	0	0	0	0	0	171,000	0	171,000
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council							171,000	
<i>LCII: Kitojo Ward</i>	<i>Rushoroza</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>171,000</i>		
Total Cost of output8181	0	0	0	0	0	0	0	180,000	0	180,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	16,964	0	16,964	0	0	0	0	0
Total Cost of output8182	0	0	16,964	0	16,964	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,964	0	16,964	0	0	268,347	0	268,347
Total cost of Primary Healthcare	0	120,601	41,964	0	162,565	0	127,869	268,347	0	396,216

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221101 General Staff Salaries	1,113,257	0	0	0	1,113,257	1,407,947	0	0	0	1,407,947
221009 Welfare and Entertainment	0	1,330	0	0	1,330	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	476	0	0	476	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,165	0	0	2,165	0	0	0	0	0
Total Cost of output8301	1,113,257	4,371	0	0	1,117,628	1,407,947	0	0	0	1,407,947
088302 Healthcare Services Monitoring and Inspection										
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	392	0	0	392
224004 Cleaning and Sanitation	0	1,900	8,000	0	9,900	0	0	0	0	0
227001 Travel inland	0	3,444	0	0	3,444	0	6,344	0	0	6,344
227004 Fuel, Lubricants and Oils	0	5,098	0	0	5,098	0	4,482	0	0	4,482
Total Cost of output8302	0	10,742	8,000	0	18,742	0	11,518	0	0	11,518
Total Cost of Higher LG Services	1,113,257	15,113	8,000	0	1,136,370	1,407,947	11,518	0	0	1,419,465
Total cost of Health Management and Supervision	1,113,257	15,113	8,000	0	1,136,370	1,407,947	11,518	0	0	1,419,465
Total cost of Health	1,113,257	135,714	49,964	0	1,298,934	1,407,947	139,387	268,347	0	1,815,681

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,660,150	5,570,102	7,571,199
Locally Raised Revenues	28,000	12,244	1,930
Other Transfers from Central Government	10,000	10,000	15,000
Sector Conditional Grant (Non-Wage)	1,263,370	613,762	1,228,079
Sector Conditional Grant (Wage)	6,325,690	4,917,468	6,325,690
Urban Unconditional Grant (Non-Wage)	500	333	500
Urban Unconditional Grant (Wage)	32,590	16,295	0
Development Revenues	159,886	159,886	263,163
Sector Development Grant	159,886	159,886	263,163
Total Revenues shares	7,820,036	5,729,987	7,834,362
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,358,280	4,649,728	6,325,690
Non Wage	1,301,870	463,705	1,245,509
Development Expenditure			
Domestic Development	159,886	146,964	263,163
External Financing	0	0	0
Total Expenditure	7,820,036	5,260,397	7,834,362

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,622,676	0	0	0	3,622,676	3,622,676	0	0	0	3,622,676
Total Cost of output8102	3,622,676	0	0	0	3,622,676	3,622,676	0	0	0	3,622,676
Total Cost of Higher LG Services	3,622,676	0	0	0	3,622,676	3,622,676	0	0	0	3,622,676
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	315,815	0	0	315,815	0	315,815	0	0	315,815
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Total for LCIII: Kagango Division		County: Sheema Municipal Council		92,197
LCII: Itendero Ward	ITENDERO P.S.	Source: Sector Conditional Grant (Non-Wage)		8,966
LCII: Itendero Ward	KYAMUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)		5,209
LCII: Itendero Ward	MIGINA P.S.	Source: Sector Conditional Grant (Non-Wage)		4,427
LCII: Itendero Ward	RWAMPORORO P.S.	Source: Sector Conditional Grant (Non-Wage)		5,277
LCII: Kanyinasheema Ward	RWABUTURA P.S.	Source: Sector Conditional Grant (Non-Wage)		12,434
LCII: Kanyinasheema Ward	RWENTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)		4,682
LCII: Kihunda Ward	KAGONGI P.S.Madarasati	Source: Sector Conditional Grant (Non-Wage)		7,657
LCII: Kihunda Ward	KIHUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)		10,071
LCII: Kihunda Ward	RWENTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)		9,204
LCII: Kiziba Ward	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)		5,515
LCII: Kiziba Ward	NGOMANUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)		5,311
LCII: Kiziba Ward	RWENGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)		7,062
LCII: Ndeebo Ward	NDEEBO P.S.	Source: Sector Conditional Grant (Non-Wage)		6,382
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council		94,479
LCII: Kitojo Ward	BUSESIRE P.S.	Source: Sector Conditional Grant (Non-Wage)		6,909
LCII: Kitojo Ward	KIBINGO I P.S.	Source: Sector Conditional Grant (Non-Wage)		3,883
LCII: Kitojo Ward	KITOJO COPE. SCH	Source: Sector Conditional Grant (Non-Wage)		2,217
LCII: Kitojo Ward	KYABANDARA MADRASAT P/S	Source: Sector Conditional Grant (Non-Wage)		3,934
LCII: Kitojo Ward	MUTOJO INTEGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)		8,150
LCII: Kitojo Ward	MUTOJO MADARASAT P.S.	Source: Sector Conditional Grant (Non-Wage)		3,764
LCII: Kitojo Ward	RUSHOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)		6,756
LCII: Kyabandara Ward	KATWE P.S.	Source: Sector Conditional Grant (Non-Wage)		5,090
LCII: Kyabandara Ward	KYABANDARA P.S.	Source: Sector Conditional Grant (Non-Wage)		6,501
LCII: Kyabandara Ward	RWEYESHERA P.S.	Source: Sector Conditional Grant (Non-Wage)		5,515

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LCII: Nyakashambya Ward	NYAKASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Nyarweshama Ward	KAGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Nyarweshama Ward	MUKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,359
LCII: Nyarweshama Ward	MUSHANGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	11,414
LCII: Rwamujojo Ward	KAMABAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,676
LCII: Rwamujojo Ward	RWAMUJOJO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	10,224
Total for LCIII: Kashozi Division	County: Sheema Municipal Council		58,451
LCII: Karera North Ward	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Karera North Ward	KARERA COPE. SCH	Source: Sector Conditional Grant (Non-Wage)	2,200
LCII: Karera North Ward	KIKONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Karera North Ward	RWAKIZIBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Karera South Ward	KISO-KARERA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Kashozi Central Ward	BUTSIBO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Kashozi East Ward	KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: Kashozi West Ward	RWEIGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,821
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council		70,688
LCII: Kyagaaju Ward	KAMUGUNGUN U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,716
LCII: Kyagaaju Ward	KATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: Nyanga Ward	KABWOHE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: Nyanga Ward	RWEMIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Rushozi Ward	KIBUTAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Rushozi Ward	RUSHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Rushozi Ward	RWEMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,716
LCII: Rutooma Ward	ISHEKYE UNIT FOR H/ CAPEP P.S.	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Rutooma Ward	ISHEKYE UNIT FOR H/ CAPEP P.S. SNE	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Rutooma Ward	NGANWA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Rutooma Ward	NYABISHERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,529

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<i>LCII: Rutooma Ward</i>		<i>NYAMIYAGA P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,271</i>	
Total Cost of output	8151	0	315,815	0	0	315,815	0	315,815	0	0	315,815
Total Cost of Lower Local Services		0	315,815	0	0	315,815	0	315,815	0	0	315,815
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	860	0	860	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>Nyakashambya</i>			<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works		0	0	500	0	500	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>Nyakashambya</i>			<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,526	0	12,526	0	0	11,728	0	11,728
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council								11,728	
<i>LCII: Nyakashambya Ward</i>	<i>Nyakashambya</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>7,724</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>4,004</i>
312101 Non-Residential Buildings		0	0	120,000	0	120,000	0	0	204,500	0	204,500
Total for LCIII: Kagango 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: Migina Ward</i>	<i>Migina Primary School</i>			<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council								44,500	
<i>LCII: Nyakashambya Ward</i>	<i>Advertisement</i>			<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>4,500</i>

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LCII: Nyarweshama Ward	Kagongi Primary School	Building Construction - Schools-256	Source: Sector Development Grant	40,000						
Total for LCIII: Kabwohe Division		County: Sheema Municipal Council		80,000						
LCII: Kyagaaju Ward	Kateete Primary School	Building Construction - Schools-256	Source: Sector Development Grant	40,000						
LCII: Rushozi Ward	Rwembugu Primary School	Building Construction - Schools-256	Source: Sector Development Grant	40,000						
Total Cost of output8180	0	0	133,886	0	133,886	0	0	218,228	0	218,228
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	44,936	0	44,936
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council		18,936						
LCII: Kitojo Ward	Mutojo Madarast P/S	Building Construction - Latrines-237	Source: Sector Development Grant	18,936						
Total for LCIII: Kashozi Division		County: Sheema Municipal Council		26,000						
LCII: Kashozi East Ward	Kashozi Primary School	Building Construction - Schools-256	Source: Sector Development Grant	26,000						
Total Cost of output8181	0	0	26,000	0	26,000	0	0	44,936	0	44,936
Total Cost of Capital Purchases		0	0	159,886	0	159,886	0	0	263,163	0
Total cost of Pre-Primary and Primary Education		3,622,676	315,815	159,886	0	4,098,377	3,622,676	315,815	263,163	0

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,423,824	0	0	0	2,423,824	2,423,824	0	0	0	2,423,824
Total Cost of output8201	2,423,824	0	0	0	2,423,824	2,423,824	0	0	0	2,423,824
Total Cost of Higher LG Services	2,423,824	0	0	0	2,423,824	2,423,824	0	0	0	2,423,824
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	9,541	0	0	9,541	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	649,115	0	0	649,115	0	649,115	0	0	649,115
Total for LCIII: Kagango Division		County: Sheema Municipal Council		30,100						
LCII: Itendero Ward			St. WILLIAMS SSS KIZIBA	Source: Sector Conditional Grant (Non-Wage)	30,100					

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Total for LCIII: Sheema Central Division	County: Sheema Municipal Council	233,850
<i>LCII: Kitojo Ward</i>	<i>KIBINGO GIRLS S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	179,400
<i>LCII: Kitojo Ward</i>	<i>KYANGYENYI H.S Source: Sector Conditional Grant (Non-Wage)</i>	54,450
Total for LCIII: Kashozi Division	County: Sheema Municipal Council	312,910
<i>LCII: Karera North Ward</i>	<i>BUTSIBO S.S Source: Sector Conditional Grant (Non-Wage)</i>	244,135
<i>LCII: Karera North Ward</i>	<i>KALERA SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	68,775
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council	72,255
<i>LCII: Kabwohe Ward</i>	<i>KABWOHE S.S Source: Sector Conditional Grant (Non-Wage)</i>	72,255
Total Cost of output8251	0 658,656 0 0 658,656 0 649,115 0 0 649,115	
Total Cost of Lower Local Services	0 658,656 0 0 658,656 0 649,115 0 0 649,115	
Total cost of Secondary Education	2,423,824 658,656 0 0 3,082,480 2,423,824 649,115 0 0 3,072,939	

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	279,190	0	0	0	279,190	279,190	0	0	0	279,190
Total Cost of output8301	279,190	0	0	0	279,190	279,190	0	0	0	279,190
Total Cost of Higher LG Services	279,190	0	0	0	279,190	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)</i>
Total Cost of output8351	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	279,190	156,317	0	0	435,507	279,190	156,317	0	0	435,507

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	21,260	0	0	21,260	0	19,486	0	0	19,486
227004 Fuel, Lubricants and Oils	0	15,580	0	0	15,580	0	13,430	0	0	13,430
Total Cost of output8401	0	36,840	0	0	36,840	0	32,916	0	0	32,916

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078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of output8402	0	28,000	0	0	28,000	0	0	0	0	0

078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	6,610	0	0	6,610	0	6,610	0	0	6,610
221017 Subscriptions	0	450	0	0	450	0	450	0	0	450
224005 Uniforms, Beddings and Protective Gear	0	4,080	0	0	4,080	0	4,080	0	0	4,080
227001 Travel inland	0	4,460	0	0	4,460	0	4,460	0	0	4,460
Total Cost of output8403	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	32,590	0	0	0	32,590	0	0	0	0	0
221002 Workshops and Seminars	0	7,590	0	0	7,590	0	0	0	0	0
221009 Welfare and Entertainment	0	3,120	0	0	3,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
227001 Travel inland	0	15,872	0	0	15,872	0	20,686	0	0	20,686
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	37,640	0	0	37,640	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	3,360	0	0	3,360	0	0	0	0	0
Total Cost of output8405	32,590	76,242	0	0	108,832	0	61,346	0	0	61,346
Total Cost of Higher LG Services	32,590	171,082	0	0	203,672	0	124,262	0	0	124,262
Total cost of Education & Sports Management and Inspection	32,590	171,082	0	0	203,672	0	124,262	0	0	124,262
Total cost of Education	6,358,280	1,301,870	159,886	0	7,820,036	6,325,690	1,245,509	263,163	0	7,834,362

Vote:796 Sheema Municipal Council

FY 2021/22

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	874,035	477,272	700,778
Locally Raised Revenues	60,000	16,300	35,900
Other Transfers from Central Government	765,438	424,566	606,578
Urban Unconditional Grant (Non-Wage)	4,000	2,958	3,100
Urban Unconditional Grant (Wage)	44,597	33,448	55,200
Development Revenues	120,000	108,000	20,000
Locally Raised Revenues	20,000	8,000	0
Urban Discretionary Development Equalization Grant	100,000	100,000	20,000
Total Revenues shares	994,035	585,272	720,778
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,597	28,698	55,200
Non Wage	829,438	303,915	645,578
Development Expenditure			
Domestic Development	120,000	0	20,000
External Financing	0	0	0
Total Expenditure	994,035	332,613	720,778

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	25,650	0	0	25,650	0	43,200	0	0	43,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	35,068	0	0	35,068	0	48,400	0	0	48,400
228001 Maintenance - Civil	0	56,175	0	0	56,175	0	84,000	0	0	84,000
Total Cost of output8104	0	116,893	0	0	116,893	0	180,800	0	0	180,800

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	48,750	0	0	48,750	0	35,347	0	0	35,347
Total Cost of output8105	0	48,750	0	0	48,750	0	35,347	0	0	35,347

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	72,000	0	0	72,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	302,841	0	0	302,841	0	106,500	0	0	106,500
228001 Maintenance - Civil	0	126,583	0	0	126,583	0	43,200	0	0	43,200
Total Cost of output8106	0	501,424	0	0	501,424	0	199,700	0	0	199,700

048108 Operation of District Roads Office

211101 General Staff Salaries	44,597	0	0	0	44,597	55,200	0	0	0	55,200
221001 Advertising and Public Relations	0	645	0	0	645	0	2,005	0	0	2,005
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,829	0	0	1,829	0	2,400	0	0	2,400
221017 Subscriptions	0	3,800	0	0	3,800	0	2,760	0	0	2,760
222001 Telecommunications	0	1,800	0	0	1,800	0	2,400	0	0	2,400
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	2,200	0	0	2,200	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	35,526	0	0	35,526	0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils	0	23,339	0	0	23,339	0	20,500	0	0	20,500
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	740	0	0	740
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	44,597	94,939	0	0	139,536	55,200	66,205	0	0	121,405

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	67,432	0	0	67,432	0	120,000	0	0	120,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,527	0	0	6,527
Total Cost of output8109	0	67,432	0	0	67,432	0	128,527	0	0	128,527

Total Cost of Higher LG Services	44,597	829,438	0	0	874,035	55,200	610,578	0	0	665,778
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	35,000	0	0	35,000
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Total for LCIII: Kabwohe Division	County: Sheema Municipal Council									35,000
<i>LCII: Nyanga Ward</i>	<i>Municipal roads</i>		<i>Roads in the CBD</i>			<i>Source: Other Transfers from Central Government</i>				<i>35,000</i>
Total Cost of output8157	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Lower Local Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of District, Urban and Community Access Roads	44,597	829,438	0	0	874,035	55,200	645,578	0	0	700,778

0483 Municipal Services

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

048372 Administrative Capital

312104 Other Structures	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output8372	0	0	100,000	0	100,000	0	0	0	0	0

048380 Street Lighting Facilities Constructed and Rehabilitated

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Kabwohe Division	County: Sheema Municipal Council									20,000
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<i>LCII: Nyanga Ward</i>	<i>Nyanga Road</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>
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312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8380	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	120,000	0	120,000	0	0	20,000	0	20,000
Total cost of Municipal Services	0	0	120,000	0	120,000	0	0	20,000	0	20,000
Total cost of Roads and Engineering	44,597	829,438	120,000	0	994,035	55,200	645,578	20,000	0	720,778

Vote:796 Sheema Municipal Council

FY 2021/22

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	95,000	51,841	79,638
Locally Raised Revenues	29,000	2,550	15,247
Urban Unconditional Grant (Non-Wage)	12,000	8,791	10,391
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
Development Revenues	4,000	4,000	9,000
Urban Discretionary Development Equalization Grant	4,000	4,000	9,000
Total Revenues shares	99,000	55,841	88,638
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	28,759	54,000
Non Wage	41,000	5,275	25,638
Development Expenditure			
Domestic Development	4,000	150	9,000
External Financing	0	0	0
Total Expenditure	99,000	34,184	88,638

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

0983 Natural Resources Management

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

098306 Community Training in Wetland management

227001 Travel inland	0	1,767	0	0	1,767	0	765	0	0	765
227004 Fuel, Lubricants and Oils	0	793	0	0	793	0	356	0	0	356
Total Cost of output8306	0	2,560	0	0	2,560	0	1,121	0	0	1,121

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	1,108	0	0	1,108	0	0	0	0	0
227001 Travel inland	0	666	0	0	666	0	866	0	0	866
227004 Fuel, Lubricants and Oils	0	534	0	0	534	0	534	0	0	534
Total Cost of output8307	0	2,308	0	0	2,308	0	1,400	0	0	1,400

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,253	0	0	2,253	0	1,253	0	0	1,253
227004 Fuel, Lubricants and Oils	0	947	0	0	947	0	405	0	0	405
228004 Maintenance – Other	0	0	0	0	0	0	2,760	0	0	2,760
Total Cost of output8309	0	3,200	0	0	3,200	0	4,418	0	0	4,418

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	4,200	0	0	4,200	0	250	0	0	250
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,112	0	0	1,112	0	784	0	0	784
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	960	0	0	960
Total Cost of output8310	0	9,312	0	0	9,312	0	3,994	0	0	3,994

098311 Infrastructure Planning

221009 Welfare and Entertainment	0	174	0	0	174	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,452	0	0	3,452	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,536	0	0	3,536	0	3,657	1,200	0	4,857
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	2,543	2,700	0	5,243
228004 Maintenance – Other	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of output8311	0	12,462	0	0	12,462	0	6,200	9,000	0	15,200

098312 Sector Capacity Development

211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	860	0	0	860
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	183	0	0	183
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	400	0	0	400
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	4,037	0	0	4,037	0	3,703	0	0	3,703
227004 Fuel, Lubricants and Oils	0	1,701	0	0	1,701	0	0	0	0	0
Total Cost of output8312	54,000	11,158	0	0	65,158	54,000	8,506	0	0	62,506
Total Cost of Higher LG Services	54,000	41,000	0	0	95,000	54,000	25,638	9,000	0	88,638

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

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
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Total Cost of output8372	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	54,000	41,000	4,000	0	99,000	54,000	25,638	9,000	0	88,638
Total cost of Natural Resources	54,000	41,000	4,000	0	99,000	54,000	25,638	9,000	0	88,638

Vote:796 Sheema Municipal Council

FY 2021/22

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	70,100	49,866	79,817
Locally Raised Revenues	4,000	0	2,895
Other Transfers from Central Government	4,288	3,538	5,000
Sector Conditional Grant (Non-Wage)	16,767	12,575	16,418
Urban Unconditional Grant (Non-Wage)	1,500	1,094	1,050
Urban Unconditional Grant (Wage)	43,545	32,659	54,454
Development Revenues	4,000	4,000	0
Urban Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	74,100	53,866	79,817
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,545	28,023	54,454
Non Wage	26,555	11,615	25,363
Development Expenditure			
Domestic Development	4,000	868	0
External Financing	0	0	0
Total Expenditure	74,100	40,506	79,817

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	3,227	0	0	3,227	0	3,227	0	0	3,227
Total Cost of output8104	0	3,227	0	0	3,227	0	3,227	0	0	3,227
108107 Gender Mainstreaming										
227001 Travel inland	0	1,543	0	0	1,543	0	1,543	0	0	1,543
Total Cost of output8107	0	1,543	0	0	1,543	0	1,543	0	0	1,543

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108109 Support to Youth Councils										
227001 Travel inland	0	2,197	0	0	2,197	0	1,128	0	0	1,128
Total Cost of output8109	0	2,197	0	0	2,197	0	1,128	0	0	1,128
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,677	0	0	1,677	0	5,720	0	0	5,720
282101 Donations	0	4,695	0	0	4,695	0	0	0	0	0
Total Cost of output8110	0	6,372	0	0	6,372	0	5,720	0	0	5,720
108114 Representation on Women's Councils										
227001 Travel inland	0	1,543	0	0	1,543	0	0	0	0	0
Total Cost of output8114	0	1,543	0	0	1,543	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	43,545	0	0	0	43,545	54,454	0	0	0	54,454
221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,019	0	0	1,019	0	650	0	0	650
222001 Telecommunications	0	1,248	0	0	1,248	0	1,350	0	0	1,350
227001 Travel inland	0	5,700	0	0	5,700	0	8,795	0	0	8,795
227004 Fuel, Lubricants and Oils	0	2,608	0	0	2,608	0	1,550	0	0	1,550
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output8117	43,545	11,675	0	0	55,220	54,454	13,745	0	0	68,199
Total Cost of Higher LG Services	43,545	26,555	0	0	70,100	54,454	25,363	0	0	79,817
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	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8175	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	43,545	26,555	4,000	0	74,100	54,454	25,363	0	0	79,817
Total cost of Community Based Services	43,545	26,555	4,000	0	74,100	54,454	25,363	0	0	79,817

Vote:796 Sheema Municipal Council

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,085	51,798	80,876
Locally Raised Revenues	22,085	2,000	8,306
Urban Unconditional Grant (Non-Wage)	31,000	22,798	30,000
Urban Unconditional Grant (Wage)	54,000	27,000	42,570
Development Revenues	7,174	7,174	123,176
Urban Discretionary Development Equalization Grant	7,174	7,174	123,176
Total Revenues shares	114,259	58,972	204,052
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	14,672	42,570
Non Wage	53,085	19,565	38,306
Development Expenditure			
Domestic Development	7,174	0	123,176
External Financing	0	0	0
Total Expenditure	114,259	34,237	204,052

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	42,570	0	0	0	42,570
221002 Workshops and Seminars	0	1,920	0	0	1,920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	4,020	0	0	4,020	0	6,260	0	0	6,260
227004 Fuel, Lubricants and Oils	0	5,521	0	0	5,521	0	0	0	0	0
Total Cost of output8301	54,000	15,381	0	0	69,381	42,570	8,260	0	0	50,830

138302 District Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output8302	0	5,000	0	0	5,000	0	4,250	0	0	4,250

138303 Statistical data collection

227001 Travel inland	0	3,000	0	0	3,000	0	640	0	0	640
Total Cost of output8303	0	3,000	0	0	3,000	0	640	0	0	640

138304 Demographic data collection

227001 Travel inland	0	1,500	0	0	1,500	0	512	0	0	512
Total Cost of output8304	0	1,500	0	0	1,500	0	512	0	0	512

138306 Development Planning

227001 Travel inland	0	2,000	0	0	2,000	0	644	0	0	644
Total Cost of output8306	0	2,000	0	0	2,000	0	644	0	0	644

138308 Operational Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	7,500	0	0	7,500	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	15,000	0	0	15,000	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	6,204	1,200	0	7,404	0	4,000	12,000	0	16,000
227004 Fuel, Lubricants and Oils	0	5,000	1,400	0	6,400	0	5,000	6,176	0	11,176
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,500	0	4,500
228004 Maintenance – Other	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of output8309	0	11,204	2,600	0	13,804	0	9,000	27,176	0	36,176
Total Cost of Higher LG Services	54,000	53,085	2,600	0	109,685	42,570	38,306	27,176	0	108,052

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Sheema Central Division									County: Sheema Municipal Council	1,500
<i>LCII: Nyakashambya Ward</i>	<i>Rugongi</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>1,500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Sheema Central Division									County: Sheema Municipal Council	4,500
<i>LCII: Nyakashambya Ward</i>	<i>Rugongi</i>			<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,500</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	90,000	0	90,000
Total for LCIII: Sheema Central Division									County: Sheema Municipal Council	90,000
<i>LCII: Nyakashambya Ward</i>	<i>Rugongi</i>			<i>Building Construction - General Construction Works-227</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>90,000</i>	
312203 Furniture & Fixtures	0	0	1,074	0	1,074	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output8372	0	0	4,574	0	4,574	0	0	96,000	0	96,000
Total Cost of Capital Purchases	0	0	4,574	0	4,574	0	0	96,000	0	96,000
Total cost of Local Government Planning Services	54,000	53,085	7,174	0	114,259	42,570	38,306	123,176	0	204,052
Total cost of Planning	54,000	53,085	7,174	0	114,259	42,570	38,306	123,176	0	204,052

Vote:796 Sheema Municipal Council

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	26,491	15,506	23,047
Locally Raised Revenues	6,900	1,000	3,860
Urban Unconditional Grant (Non-Wage)	7,700	5,588	7,300
Urban Unconditional Grant (Wage)	11,891	8,918	11,887
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,491	15,506	23,047
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,891	7,030	11,887
Non Wage	14,600	5,244	11,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,491	12,274	23,047

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	11,891	0	0	0	11,891	11,887	0	0	0	11,887
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	436	0	0	436	0	473	0	0	473
221017 Subscriptions	0	250	0	0	250	0	550	0	0	550
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,995	0	0	3,995	0	1,848	0	0	1,848
Total Cost of output8201	11,891	6,081	0	0	17,972	11,887	2,871	0	0	14,758

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FY 2021/22

148202 Internal Audit

227001 Travel inland	0	3,545	0	0	3,545	0	3,315	0	0	3,315
227004 Fuel, Lubricants and Oils	0	4,560	0	0	4,560	0	4,560	0	0	4,560
Total Cost of output8202	0	8,105	0	0	8,105	0	7,875	0	0	7,875

148204 Sector Management and Monitoring

227001 Travel inland	0	414	0	0	414	0	414	0	0	414
Total Cost of output8204	0	414	0	0	414	0	414	0	0	414
Total Cost of Higher LG Services	11,891	14,600	0	0	26,491	11,887	11,160	0	0	23,047
Total cost of Internal Audit Services	11,891	14,600	0	0	26,491	11,887	11,160	0	0	23,047
Total cost of Internal Audit	11,891	14,600	0	0	26,491	11,887	11,160	0	0	23,047

Vote:796 Sheema Municipal Council

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	30,720	19,248	14,792
Locally Raised Revenues	5,000	0	3,860
Sector Conditional Grant (Non-Wage)	8,004	6,003	7,932
Urban Unconditional Grant (Non-Wage)	3,000	2,208	3,000
Urban Unconditional Grant (Wage)	14,716	11,037	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,720	19,248	14,792
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,716	5,600	0
Non Wage	16,004	3,878	14,792
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,720	9,478	14,792

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	14,716	0	0	0	14,716	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8301	14,716	1,200	0	0	15,916	0	0	0	0	0

068302 Enterprise Development Services

227001 Travel inland	0	300	0	0	300	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	391	0	0	391	0	0	0	0	0

Vote:796 Sheema Municipal Council

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Total Cost of output8302	0	691	0	0	691	0	1,300	0	0	1,300
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,300	0	0	1,300	0	2,780	0	0	2,780
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,056	0	0	1,056
Total Cost of output8304	0	2,300	0	0	2,300	0	3,836	0	0	3,836
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	243	0	0	243	0	885	0	0	885
Total Cost of output8305	0	1,043	0	0	1,043	0	885	0	0	885
068306 Industrial Development Services										
227001 Travel inland	0	450	0	0	450	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	320	0	0	320
Total Cost of output8306	0	850	0	0	850	0	2,320	0	0	2,320
068308 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	1,860	0	0	1,860
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	2,160	0	0	2,160	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,271	0	0	1,271
Total Cost of output8308	0	9,920	0	0	9,920	0	6,451	0	0	6,451
Total Cost of Higher LG Services	14,716	16,004	0	0	30,720	0	14,792	0	0	14,792
Total cost of Commercial Services	14,716	16,004	0	0	30,720	0	14,792	0	0	14,792
Total cost of Trade Industry and Local Development	14,716	16,004	0	0	30,720	0	14,792	0	0	14,792

Vote:796 Sheema Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kagango Division	225,597	87,467	167,814
Sheema Central Division	117,868	56,222	86,457
Kashozi Division	101,184	43,494	69,949
Kabwohe Division	233,009	195,877	165,129
Grand Total	677,658	383,059	489,350
<i>o/w: Wage:</i>	<i>96,616</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>461,878</i>	<i>303,617</i>	<i>369,842</i>
<i>Domestic Devt:</i>	<i>119,164</i>	<i>79,443</i>	<i>119,508</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:796 Sheema Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kagango Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	189,332	90,893	131,508
Locally Raised Revenues	130,000	38,000	100,640
Urban Unconditional Grant (Non-Wage)	34,332	25,291	30,869
Urban Unconditional Grant (Wage)	25,000	27,602	0
<i>Development Revenues</i>	36,265	36,265	36,306
Urban Discretionary Development Equalization Grant	36,265	36,265	36,306
Total Revenue Shares	225,597	127,158	167,814
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,000	0	0
Non Wage	164,332	63,291	131,508
<i>Development Expenditure</i>			
Domestic Development	36,265	24,177	36,306
External Financing	0	0	0
Total Expenditure	225,597	87,467	167,814

Vote:796 Sheema Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Sheema Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,825	57,534	55,252
Locally Raised Revenues	35,000	13,329	28,000
Urban Unconditional Grant (Non-Wage)	30,208	22,198	27,252
Urban Unconditional Grant (Wage)	21,616	22,007	0
<i>Development Revenues</i>	31,043	31,043	31,205
Urban Discretionary Development Equalization Grant	31,043	31,043	31,205
Total Revenue Shares	117,868	88,577	86,457
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	21,616	0	0
Non Wage	65,208	35,526	55,252
<i>Development Expenditure</i>			
Domestic Development	31,043	20,695	31,205
External Financing	0	0	0
Total Expenditure	117,868	56,222	86,457

Vote:796 Sheema Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kashozi Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,560	50,661	47,351
Locally Raised Revenues	30,000	11,200	26,202
Urban Unconditional Grant (Non-Wage)	23,560	17,211	21,149
Urban Unconditional Grant (Wage)	25,000	22,250	0
Development Revenues	22,624	22,624	22,598
Urban Discretionary Development Equalization Grant	22,624	22,624	22,598
Total Revenue Shares	101,184	73,285	69,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	0
Non Wage	53,560	28,411	47,351
Development Expenditure			
Domestic Development	22,624	15,083	22,598
External Financing	0	0	0
Total Expenditure	101,184	43,494	69,949

Vote:796 Sheema Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kabwohe Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	203,778	198,639	135,730
Locally Raised Revenues	150,000	155,264	109,759
Urban Unconditional Grant (Non-Wage)	28,778	21,125	25,971
Urban Unconditional Grant (Wage)	25,000	22,250	0
<i>Development Revenues</i>	29,231	29,231	29,399
Urban Discretionary Development Equalization Grant	29,231	29,231	29,399
Total Revenue Shares	233,009	227,870	165,129
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,000	0	0
Non Wage	178,778	176,389	135,730
<i>Development Expenditure</i>			
Domestic Development	29,231	19,488	29,399
External Financing	0	0	0
Total Expenditure	233,009	195,877	165,129

Vote:796 Sheema Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kagango Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,265	36,265	36,306
Urban Discretionary Development Equalization Grant	36,265	36,265	36,306
Total Revenue Shares	36,265	36,265	36,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,265	24,177	36,306
External Financing	0	0	0
Total Expenditure	36,265	24,177	36,306

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	36,265	0	36,265	0	0	36,306	0	36,306
Total Cost of Output 72	0	0	36,265	0	36,265	0	0	36,306	0	36,306
Total Cost of Class of Output Capital Purchases	0	0	36,265	0	36,265	0	0	36,306	0	36,306
Total cost of Local Government Planning Services	0	0	36,265	0	36,265	0	0	36,306	0	36,306
Total cost of Planning	0	0	36,265	0	36,265	0	0	36,306	0	36,306

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:796 Sheema Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,000	27,602	0
Urban Unconditional Grant (Wage)	25,000	27,602	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,000	27,602	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,000	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	25,000	0	0	0	25,000	0	0	0	0	0
Total Cost of Output 06	25,000	0	0	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,000	0	0	0	25,000	0	0	0	0	0
Total cost of District and Urban Administration	25,000	0	0	0	25,000	0	0	0	0	0
Total cost of Administration	25,000	0	0	0	25,000	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	164,332	63,291	131,508
Locally Raised Revenues	130,000	38,000	100,640

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FY 2021/22

Urban Unconditional Grant (Non-Wage)	34,332	25,291	30,869
Development Revenues	0	0	0
N/A			
Total Revenue Shares	164,332	63,291	131,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	164,332	63,291	131,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	164,332	63,291	131,508

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	35,000	0	0	35,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 02	0	50,000	0	0	50,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	70,000	0	0	70,000	0	131,508	0	0	131,508
Total Cost of Output 04	0	70,000	0	0	70,000	0	131,508	0	0	131,508
148105 LG Accounting Services										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 05	0	20,000	0	0	20,000	0	0	0	0	0

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148108 Sector Management and Monitoring										
227001 Travel inland	0	14,332	0	0	14,332	0	0	0	0	0
Total Cost of Output 08	0	14,332	0	0	14,332	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	164,332	0	0	164,332	0	131,508	0	0	131,508
Total cost of Financial Management and Accountability(LG)	0	164,332	0	0	164,332	0	131,508	0	0	131,508
Total cost of Finance	0	164,332	0	0	164,332	0	131,508	0	0	131,508

SubCounty/Town Council/Division: Sheema Central Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,043	31,043	31,205
Urban Discretionary Development Equalization Grant	31,043	31,043	31,205
Total Revenue Shares	31,043	31,043	31,205
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,043	20,695	31,205
External Financing	0	0	0
Total Expenditure	31,043	20,695	31,205

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

Vote:796 Sheema Municipal Council

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	31,043	0	31,043	0	0	31,205	0	31,205
Total Cost of Output 72	0	0	31,043	0	31,043	0	0	31,205	0	31,205
Total Cost of Class of Output Capital Purchases	0	0	31,043	0	31,043	0	0	31,205	0	31,205
Total cost of Local Government Planning Services	0	0	31,043	0	31,043	0	0	31,205	0	31,205
Total cost of Planning	0	0	31,043	0	31,043	0	0	31,205	0	31,205

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,616	22,007	0
Urban Unconditional Grant (Wage)	21,616	22,007	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,616	22,007	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,616	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,616	0	0

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	21,616	0	0	0	21,616	0	0	0	0	0
Total Cost of Output 06	21,616	0	0	0	21,616	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,616	0	0	0	21,616	0	0	0	0	0
Total cost of District and Urban Administration	21,616	0	0	0	21,616	0	0	0	0	0
Total cost of Administration	21,616	0	0	0	21,616	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,208	35,526	55,252
Locally Raised Revenues	35,000	13,329	28,000
Urban Unconditional Grant (Non-Wage)	30,208	22,198	27,252
Development Revenues	0	0	0
N/A			
Total Revenue Shares	65,208	35,526	55,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,208	35,526	55,252
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,208	35,526	55,252

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

Vote:796 Sheema Municipal Council

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	28,881	0	0	28,881	0	0	0	0	0
Total Cost of Output 02	0	28,881	0	0	28,881	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	6,119	0	0	6,119	0	0	0	0	0
Total Cost of Output 03	0	6,119	0	0	6,119	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	55,252	0	0	55,252
227004 Fuel, Lubricants and Oils	0	30,208	0	0	30,208	0	0	0	0	0
Total Cost of Output 04	0	30,208	0	0	30,208	0	55,252	0	0	55,252
Total Cost of Class of Output Higher LG Services	0	65,208	0	0	65,208	0	55,252	0	0	55,252
Total cost of Financial Management and Accountability(LG)	0	65,208	0	0	65,208	0	55,252	0	0	55,252
Total cost of Finance	0	65,208	0	0	65,208	0	55,252	0	0	55,252

SubCounty/Town Council/Division: Kashozi Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,624	22,624	22,598
Urban Discretionary Development Equalization Grant	22,624	22,624	22,598
Total Revenue Shares	22,624	22,624	22,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,624	15,083	22,598

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External Financing	0	0	0
Total Expenditure	22,624	15,083	22,598

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,624	0	22,624	0	0	22,598	0	22,598
Total Cost of Output 72	0	0	22,624	0	22,624	0	0	22,598	0	22,598
Total Cost of Class of Output Capital Purchases	0	0	22,624	0	22,624	0	0	22,598	0	22,598
Total cost of Local Government Planning Services	0	0	22,624	0	22,624	0	0	22,598	0	22,598
Total cost of Planning	0	0	22,624	0	22,624	0	0	22,598	0	22,598

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	22,250	0
Urban Unconditional Grant (Wage)	25,000	22,250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	22,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

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

Vote:796 Sheema Municipal Council

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	25,000	0	0	0	25,000	0	0	0	0	0
Total Cost of Output 06	25,000	0	0	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,000	0	0	0	25,000	0	0	0	0	0
Total cost of District and Urban Administration	25,000	0	0	0	25,000	0	0	0	0	0
Total cost of Administration	25,000	0	0	0	25,000	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,560	28,411	47,351
Locally Raised Revenues	30,000	11,200	26,202
Urban Unconditional Grant (Non-Wage)	23,560	17,211	21,149
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,560	28,411	47,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,560	28,411	47,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,560	28,411	47,351

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

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FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 02	0	30,000	0	0	30,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	47,351	0	0	47,351
227004 Fuel, Lubricants and Oils	0	23,560	0	0	23,560	0	0	0	0	0
Total Cost of Output 04	0	23,560	0	0	23,560	0	47,351	0	0	47,351
Total Cost of Class of Output Higher LG Services	0	53,560	0	0	53,560	0	47,351	0	0	47,351
Total cost of Financial Management and Accountability(LG)	0	53,560	0	0	53,560	0	47,351	0	0	47,351
Total cost of Finance	0	53,560	0	0	53,560	0	47,351	0	0	47,351

SubCounty/Town Council/Division: Kabwohe Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,231	29,231	29,399
Urban Discretionary Development Equalization Grant	29,231	29,231	29,399
Total Revenue Shares	29,231	29,231	29,399
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,231	19,488	29,399
External Financing	0	0	0
Total Expenditure	29,231	19,488	29,399

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	29,231	0	29,231	0	0	29,399	0	29,399
Total Cost of Output 72	0	0	29,231	0	29,231	0	0	29,399	0	29,399
Total Cost of Class of Output Capital Purchases	0	0	29,231	0	29,231	0	0	29,399	0	29,399
Total cost of Local Government Planning Services	0	0	29,231	0	29,231	0	0	29,399	0	29,399
Total cost of Planning	0	0	29,231	0	29,231	0	0	29,399	0	29,399

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	22,250	0
Urban Unconditional Grant (Wage)	25,000	22,250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	22,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

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

Vote:796 Sheema Municipal Council

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	25,000	0	0	0	25,000	0	0	0	0	0
Total Cost of Output 06	25,000	0	0	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,000	0	0	0	25,000	0	0	0	0	0
Total cost of District and Urban Administration	25,000	0	0	0	25,000	0	0	0	0	0
Total cost of Administration	25,000	0	0	0	25,000	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,778	176,389	135,730
Locally Raised Revenues	150,000	155,264	109,759
Urban Unconditional Grant (Non-Wage)	28,778	21,125	25,971
Development Revenues	0	0	0
N/A			
Total Revenue Shares	178,778	176,389	135,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	178,778	176,389	135,730
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,778	176,389	135,730

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

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FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 02	0	50,000	0	0	50,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	45,000	0	0	45,000	0	135,730	0	0	135,730
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 04	0	100,000	0	0	100,000	0	135,730	0	0	135,730
148105 LG Accounting Services										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 05	0	20,000	0	0	20,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,778	0	0	3,778	0	0	0	0	0
Total Cost of Output 08	0	3,778	0	0	3,778	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	178,778	0	0	178,778	0	135,730	0	0	135,730
Total cost of Financial Management and Accountability(LG)	0	178,778	0	0	178,778	0	135,730	0	0	135,730
Total cost of Finance	0	178,778	0	0	178,778	0	135,730	0	0	135,730