

VOTE: 928 Sheema District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		534,583
o/w Higher Local Government		269,410
o/w Lower Local Government		265,173
Discretionary Government Transfers		3,972,940
o/w Higher Local Government		3,555,447
o/w Lower Local Government		417,493
Conditional Government Transfers		26,881,483
o/w Higher Local Government		26,881,483
o/w Lower Local Government		0
Other Government Transfers		931,257
o/w Higher Local Government		565,421
o/w Lower Local Government		365,836
External Financing		688,166
o/w Higher Local Government		688,166
o/w Lower Local Government		0
Grand Total		33,008,429
	o/w Higher Local Government	31,959,927
	o/w Lower Local Government	1,048,502

VOTE: 928 Sheema District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		534,583
Advertisements/Bill Boards		251
Animal and Crop Husbandry related Levies		26,760
Business licenses		36,724
Inspection Fees		23,500
Interest from other government units		1,000
Land Fees		8,210
Liquor licenses		18,705
Local Hotel Tax		1,540
Local Services Tax-Payable By Individuals		117,811
Market /Gate Charges		107,821
Miscellaneous receipts/income		14,200
Other fines and Penalties – private		251
Other Licence fees		16,272
Other Royalties		5,000
Registration fees for Documents and Businesses		9,850
Rent & Rates - Non-Produced Assets – from Gov't units		1,686
Sale of (Produced) Government Properties/Assets		50,000
Sale of Medical Services-From Government Units		95,000
Vehicle Parking Fees		2
Discretionary Government Transfers		3,972,940
District Discretionary Equalisation Development Grant		176,059
District Unconditional Grant Non-Wage		676,575
District Unconditional Grant Wage		2,160,513
Urban Discretionary Equalisation Development Grant		72,079
Urban Unconditional Grant Wage		737,141
Urban Unconditional Non-Wage		150,573
Conditional Government Transfers		26,881,483
Programme Conditional Grant - Non Wage Recurrent		7,722,542
Programme Conditional Grant - Development		2,086,521
Programme Conditional Grant - Wage Recurrent		16,957,605
Transitional Conditional Grant - Development		114,815
Other Government Transfers		931,257

VOTE: 928 Sheema District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	86,500
Support to PLE (UNEB)	28,395
Uganda Road Fund (URF)	800,735
Uganda Women Entrepreneurship Program(UWEP)	15,627
External Financing	688,166
Global Alliance for Vaccines and Immunization (GAVI)	467,126
Global Fund for HIV, TB & Malaria	65,540
United Nations Children Fund (UNICEF)	50,000
World Health Organisation (WHO)	105,500
Total Revenues Shares	33,008,429

VOTE: 928 Sheema District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,580,598	1,000	0	0	1,581,598
o/w: Wage:	1,133,574	0	0	0	1,133,574
Non-Wage Recurrent:	277,373	1,000	0	0	278,373
Development:	169,651	0	0	0	169,651
TOURISM DEVELOPMENT	1,500	0	0	0	1,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	0	0	0	1,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	809,087	3,687	0	0	812,774
o/w: Wage:	359,561	0	0	0	359,561
Non-Wage Recurrent:	61,373	3,687	0	0	65,060
Development:	388,154	0	0	0	388,154
PRIVATE SECTOR DEVELOPMENT	51,729	2,539	0	0	54,268
o/w: Wage:	42,224	0	0	0	42,224
Non-Wage Recurrent:	9,505	2,539	0	0	12,044
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	276,187	0	800,735	0	1,076,922
o/w: Wage:	256,587	0	0	0	256,587
Non-Wage Recurrent:	19,600	0	800,735	0	820,335
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	20,858,253	101,820	130,522	0	21,778,761
o/w: Wage:	16,449,005	0	0	0	16,449,005
Non-Wage Recurrent:	2,864,717	101,820	130,522	0	3,097,058
Development:	1,544,531	0	0	688,166	2,232,697
PUBLIC SECTOR TRANSFORMATION	5,832,085	47,852	0	0	5,879,937
o/w: Wage:	1,096,345	0	0	0	1,096,345
Non-Wage Recurrent:	4,579,608	21,710	0	0	4,601,318
Development:	156,133	26,142	0	0	182,275
COMMUNITY MOBILIZATION AND MINDSET CHANGE	7,668	0	0	0	7,668

VOTE: 928 Sheema District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,668	0	0	0	7,668
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	847,728	340,931	0	0	1,188,659
o/w: Wage:	256,296	0	0	0	256,296
Non-Wage Recurrent:	591,432	340,931	0	0	932,363
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	589,588	36,753	0	0	626,342
o/w: Wage:	261,668	0	0	0	261,668
Non-Wage Recurrent:	136,916	36,753	0	0	173,669
Development:	191,005	0	0	0	191,005
Grand Total	30,854,423	534,583	931,257	0	33,008,429
Grand Total Wage	19,855,259	0	0	0	19,855,259
Grand Total Non-Wage Recurrent	8,549,691	508,441	931,257	0	9,989,388
Grand Total Development	2,449,474	26,142	0	688,166	3,163,781

VOTE: 928 Sheema District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	6,429,304
o/w Higher Local Government	5,921,636
o/w Lower Local Government	507,669
Finance	254,104
o/w Higher Local Government	254,104
o/w Lower Local Government	0
Statutory bodies	639,292
o/w Higher Local Government	639,292
o/w Lower Local Government	0
Production and Marketing	1,581,598
o/w Higher Local Government	1,581,598
o/w Lower Local Government	0
Health	8,067,558
o/w Higher Local Government	8,067,558
o/w Lower Local Government	0
Education	13,546,423
o/w Higher Local Government	13,546,423
o/w Lower Local Government	0
Roads and Engineering	1,076,922
o/w Higher Local Government	711,086
o/w Lower Local Government	365,836
Water	536,548
o/w Higher Local Government	536,548
o/w Lower Local Government	0
Natural Resources	276,226
o/w Higher Local Government	276,226
o/w Lower Local Government	0
Community Based Services	172,448
o/w Higher Local Government	172,448
o/w Lower Local Government	0
Planning	328,431
o/w Higher Local Government	153,434
o/w Lower Local Government	174,997
Internal Audit	43,807

VOTE: 928 Sheema District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	43,807
o/w Lower Local Government	0
Trade, Industry and Local Development	55,768
o/w Higher Local Government	55,768
o/w Lower Local Government	0
Grand Total	33,008,429
o/w Higher Local Government	31,959,927
o/w: Wage:	19,855,259
Non-Wage Recurrent:	9,115,883
Domestic Devt:	2,300,618
External Financing:	688,166
o/w Lower Local Government	1,048,502
o/w: Wage:	0
Non-Wage Recurrent:	873,505
Domestic Devt:	174,997
External Financing:	0

VOTE: 928 Sheema District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,247,030
Urban Unconditional Grant Wage	737,141
District Unconditional Grant Non-Wage	86,869
District Unconditional Grant Wage	359,203
Locally Raised Revenues	35,756
Multi-Sectoral Transfers to LLGs_NonWage	507,669
Programme Conditional Grant - Non Wage Recurrent	4,520,391
Development Revenues	182,275
Transitional Conditional Grant - Development	100,000
District Discretionary Equalisation Development Grant	56,133
Locally Raised Revenues	26,142
Total Revenues Shares	6,429,304
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,096,345
Non Wage	5,150,685
Development Expenditure	
Domestic Development	182,275
External Financing	0
Total Expenditure	6,429,304

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

VOTE: 928 Sheema District

211101 General Staff Salaries	1,096,345	0	0	0	1,096,345	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
221012 Small Office Equipment	0	661	0	0	661	
227001 Travel inland	0	5,000	0	0	5,000	
273104 Pension	0	1,721,563	0	0	1,721,563	
273105 Gratuity	0	1,011,182	0	0	1,011,182	
352880 Salary Arrears Budgeting	0	63,833	0	0	63,833	
352881 Pension and Gratuity Arrears Budgeting	0	1,723,813	0	0	1,723,813	
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,096,345	4,530,053	0	0	5,626,397	
Budget Output 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	
222001 Information and Communication Technology Services.	0	600	0	0	600	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	13,446	0	0	13,446	
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000	
263303 District Discretionary Development Equalization Grant	0	0	56,133	0	56,133	
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			56,133	
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Consultancy for capital works for the construction of the District Administration Block	Source: District Discretionary Equalisation Development Grant		30,000	
LCII: Nyakashambya Ward (Physical)	District HQTRS	Phase Construction of the District Administration block	Source: District Discretionary Equalisation Development Grant		26,133	
263311 Transitional Development Grant		0	0	100,000	0	100,000
Total for LCIII: Kitagata Town Council		County: Sheema County			100,000	
LCII: Kyarushakara Ward	Kitagata T/C	Construction of 4-stance latine at Kitagata Town Council	Source: Transitional Conditional Grant - Development		40,000	
LCII: Kyarushakara Ward	Kitagata T/Council	Grading of a football pitch	Source: Transitional Conditional Grant - Development		5,000	

VOTE: 928 Sheema District

LCII: Kyarushakara Ward	Kitagata Town Council	Phased physical Development Plan for Kitagata Town Council	Source: Transitional Conditional Grant - Development	30,000
LCII: Kyarushakara Ward	Kitagata Town Council.	Fencing Kitagata Town Council	Source: Transitional Conditional Grant - Development	25,000
312121 Non-Residential Buildings - Acquisition		0	0 26,142 0	26,142
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		26,142
LCII: Nyakashambya Ward (Physical)	Construction of Admin block at District Hqtrs	Non Residential Buildings Contractor	Source: Locally Raised Revenues	26,142
Total Cost of Capacity Strengthening		0	46,246 182,275 0	228,521
Budget Output 390017 Public Service Performance management				
221011 Printing, Stationery, Photocopying and Binding		0	1,000 0 0	1,000
227001 Travel inland		0	13,019 0 0	13,019
227004 Fuel, Lubricants and Oils		0	11,000 0 0	11,000
Total Cost of Public Service Performance management		0	25,019 0 0	25,019
Total Cost of Human Resource Management		1,096,345	4,601,318 182,275 0	5,879,937
Total Cost of PUBLIC SECTOR TRANSFORMATION		1,096,345	4,601,318 182,275 0	5,879,937
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Budget Output 000003 Facilities Management				
221012 Small Office Equipment		0	400 0 0	400
227001 Travel inland		0	2,600 0 0	2,600
Total Cost of Facilities Management		0	3,000 0 0	3,000
Budget Output 000005 Human Resource Management				
221009 Welfare and Entertainment		0	1,764 0 0	1,764
227001 Travel inland		0	5,250 0 0	5,250
227004 Fuel, Lubricants and Oils		0	1,750 0 0	1,750
Total Cost of Human Resource Management		0	8,764 0 0	8,764
Budget Output 000008 Records Management				
221011 Printing, Stationery, Photocopying and Binding		0	2,400 0 0	2,400
221012 Small Office Equipment		0	1,400 0 0	1,400
227001 Travel inland		0	6,200 0 0	6,200
Total Cost of Records Management		0	10,000 0 0	10,000
Budget Output 000011 Communication and Public Relations				
227001 Travel inland		0	2,000 0 0	2,000

VOTE: 928 Sheema District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600
Total Cost of Administrative and Support Services	0	10,200	0	0	10,200
Total Cost of Institutional Coordination	0	34,964	0	0	34,964
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221012 Small Office Equipment	0	1,335	0	0	1,335
221017 Membership dues and Subscription fees.	0	1,997	0	0	1,997
227001 Travel inland	0	3,403	0	0	3,403
Total Cost of ICT Services	0	6,735	0	0	6,735
Total Cost of Democratic Processes	0	6,735	0	0	6,735
Total Cost of GOVERNANCE AND SECURITY	0	41,699	0	0	41,699
Total Cost of Administration and Management	1,096,345	4,643,016	182,275	0	5,921,636
Total Cost of Administration	1,096,345	4,643,016	182,275	0	5,921,636

Subcounty / Town Council / Division: 237564 Kasaana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,819	0	0	23,819
Total Cost of Administrative and Support Services	0	23,819	0	0	23,819
Total Cost of Institutional Coordination	0	23,819	0	0	23,819
Total Cost of GOVERNANCE AND SECURITY	0	23,819	0	0	23,819
Total Cost of Administration and Management	0	23,819	0	0	23,819
Total Cost of 237564 Kasaana Subcounty	0	23,819	0	0	23,819

VOTE: 928 Sheema District

Subcounty / Town Council / Division: 237565 Kigarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	44,017	0	0	44,017
Total Cost of Administrative and Support Services	0	44,017	0	0	44,017
Total Cost of Institutional Coordination	0	44,017	0	0	44,017
Total Cost of GOVERNANCE AND SECURITY	0	44,017	0	0	44,017
Total Cost of Administration and Management	0	44,017	0	0	44,017
Total Cost of 237565 Kigarama Subcounty	0	44,017	0	0	44,017

Subcounty / Town Council / Division: 237566 Kyangyenye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,086	0	0	17,086
Total Cost of Administrative and Support Services	0	17,086	0	0	17,086
Total Cost of Institutional Coordination	0	17,086	0	0	17,086
Total Cost of GOVERNANCE AND SECURITY	0	17,086	0	0	17,086
Total Cost of Administration and Management	0	17,086	0	0	17,086
Total Cost of 237566 Kyangyenye Subcounty	0	17,086	0	0	17,086

Subcounty / Town Council / Division: 237567 Masheruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 928 Sheema District

227001 Travel inland	0	16,480	0	0	16,480
Total Cost of Administrative and Support Services	0	16,480	0	0	16,480
Total Cost of Institutional Coordination	0	16,480	0	0	16,480
Total Cost of GOVERNANCE AND SECURITY	0	16,480	0	0	16,480
Total Cost of Administration and Management	0	16,480	0	0	16,480
Total Cost of 237567 Masheruka Subcounty	0	16,480	0	0	16,480

Subcounty / Town Council / Division: 237569 Bugongi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	65,955	0	0	65,955
Total Cost of Administrative and Support Services	0	65,955	0	0	65,955
Total Cost of Institutional Coordination	0	65,955	0	0	65,955
Total Cost of GOVERNANCE AND SECURITY	0	65,955	0	0	65,955
Total Cost of Administration and Management	0	65,955	0	0	65,955
Total Cost of 237569 Bugongi Town Council	0	65,955	0	0	65,955

Subcounty / Town Council / Division: 237570 Rugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,865	0	0	24,865
Total Cost of Administrative and Support Services	0	24,865	0	0	24,865
Total Cost of Institutional Coordination	0	24,865	0	0	24,865
Total Cost of GOVERNANCE AND SECURITY	0	24,865	0	0	24,865
Total Cost of Administration and Management	0	24,865	0	0	24,865
Total Cost of 237570 Rugarama Subcounty	0	24,865	0	0	24,865

Subcounty / Town Council / Division: 237571 Kakindo Town Council

VOTE: 928 Sheema District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	51,689	0	0	51,689
Total Cost of Administrative and Support Services	0	51,689	0	0	51,689
Total Cost of Institutional Coordination	0	51,689	0	0	51,689
Total Cost of GOVERNANCE AND SECURITY	0	51,689	0	0	51,689
Total Cost of Administration and Management	0	51,689	0	0	51,689
Total Cost of 237571 Kakindo Town Council	0	51,689	0	0	51,689

Subcounty / Town Council / Division: 237572 Shuuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	68,476	0	0	68,476
Total Cost of Administrative and Support Services	0	68,476	0	0	68,476
Total Cost of Institutional Coordination	0	68,476	0	0	68,476
Total Cost of GOVERNANCE AND SECURITY	0	68,476	0	0	68,476
Total Cost of Administration and Management	0	68,476	0	0	68,476
Total Cost of 237572 Shuuku Town Council	0	68,476	0	0	68,476

Subcounty / Town Council / Division: 237573 Kitagata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,926	0	0	16,926
Total Cost of Administrative and Support Services	0	16,926	0	0	16,926

VOTE: 928 Sheema District

Total Cost of Institutional Coordination	0	16,926	0	0	16,926
Total Cost of GOVERNANCE AND SECURITY	0	16,926	0	0	16,926
Total Cost of Administration and Management	0	16,926	0	0	16,926
Total Cost of 237573 Kitagata Subcounty	0	16,926	0	0	16,926

Subcounty / Town Council / Division: 257520 Kitagata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	98,727	0	0	98,727
Total Cost of Administrative and Support Services	0	98,727	0	0	98,727
Total Cost of Institutional Coordination	0	98,727	0	0	98,727
Total Cost of GOVERNANCE AND SECURITY	0	98,727	0	0	98,727
Total Cost of Administration and Management	0	98,727	0	0	98,727
Total Cost of 257520 Kitagata Town Council	0	98,727	0	0	98,727

Subcounty / Town Council / Division: 257529 Masheruka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	79,630	0	0	79,630
Total Cost of Administrative and Support Services	0	79,630	0	0	79,630
Total Cost of Institutional Coordination	0	79,630	0	0	79,630
Total Cost of GOVERNANCE AND SECURITY	0	79,630	0	0	79,630
Total Cost of Administration and Management	0	79,630	0	0	79,630
Total Cost of 257529 Masheruka Town Council	0	79,630	0	0	79,630

VOTE: 928 Sheema District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	254,104
District Unconditional Grant Non-Wage	75,017
District Unconditional Grant Wage	153,311
Locally Raised Revenues	25,776
Development Revenues	0
Total Revenues Shares	254,104
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	153,311
Non Wage	100,793
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	254,104

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	153,311	0	0	0	153,311
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	9,700	0	0	9,700
222001 Information and Communication Technology Services.	0	5,500	0	0	5,500

VOTE: 928 Sheema District

223005 Electricity	0	5,200	0	0	5,200
227001 Travel inland	0	10,526	0	0	10,526
227004 Fuel, Lubricants and Oils	0	17,400	0	0	17,400
Total Cost of Finance and Accounting	153,311	59,426	0	0	212,737
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	4,240	0	0	4,240
221012 Small Office Equipment	0	250	0	0	250
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,210	0	0	5,210
227004 Fuel, Lubricants and Oils	0	2,743	0	0	2,743
Total Cost of Data Management and Dissemination	0	13,343	0	0	13,343
Total Cost of Resource Mobilization and Budgeting	153,311	72,769	0	0	226,080
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Planning and Budgeting services	0	8,400	0	0	8,400
Budget Output 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	168	0	0	168
227001 Travel inland	0	3,275	0	0	3,275
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	5,443	0	0	5,443
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	481	0	0	481
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	200	0	0	200

VOTE: 928 Sheema District

227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600
Total Cost of Management of Government Accounts	0	14,181	0	0	14,181
Total Cost of Accountability Systems and Service Delivery	0	28,024	0	0	28,024
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	153,311	100,793	0	0	254,104
Total Cost of Financial Management and Accountability (LG)	153,311	100,793	0	0	254,104
Total Cost of Finance	153,311	100,793	0	0	254,104

VOTE: 928 Sheema District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	639,292
District Unconditional Grant Non-Wage	321,284
District Unconditional Grant Wage	256,296
Locally Raised Revenues	61,712
Development Revenues	0
Total Revenues Shares	639,292
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	256,296
Non Wage	382,996
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	639,292

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221009 Welfare and Entertainment	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980
221012 Small Office Equipment	0	2,082	0	0	2,082
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,399	0	0	2,399
Total Cost of Audit and Risk Management	0	6,301	0	0	6,301
Budget Output 000003 Facilities Management					

VOTE: 928 Sheema District

221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,121	0	0	5,121
Total Cost of Facilities Management	0	6,301	0	0	6,301
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	20,650	0	0	0	20,650
221001 Advertising and Public Relations	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	4,760	0	0	4,760
221011 Printing, Stationery, Photocopying and Binding	0	2,269	0	0	2,269
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	520	0	0	520
227001 Travel inland	0	26,053	0	0	26,053
227004 Fuel, Lubricants and Oils	0	1,601	0	0	1,601
Total Cost of Human Resource Management	20,650	38,303	0	0	58,953
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	25,026	0	0	0	25,026
221001 Advertising and Public Relations	0	9,130	0	0	9,130
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,720	0	0	3,720
Total Cost of Procurement and Disposal Services	25,026	16,000	0	0	41,026
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	210,621	0	0	0	210,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	217,540	0	0	217,540
221009 Welfare and Entertainment	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	320	0	0	320
227001 Travel inland	0	43,430	0	0	43,430
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 928 Sheema District

282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	210,621	284,690	0	0	495,311
Total Cost of Institutional Coordination	256,296	351,596	0	0	607,892
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils	0	16,600	0	0	16,600
Total Cost of Capacity Strengthening	0	31,400	0	0	31,400
Total Cost of Policy and Legislation Processes	0	31,400	0	0	31,400
Total Cost of GOVERNANCE AND SECURITY	256,296	382,996	0	0	639,292
Total Cost of Legislation and Oversight	256,296	382,996	0	0	639,292
Total Cost of Statutory bodies	256,296	382,996	0	0	639,292

VOTE: 928 Sheema District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,411,947
Programme Conditional Grant - Wage Recurrent	731,000
Programme Conditional Grant - Non Wage Recurrent	275,535
District Unconditional Grant Non-Wage	1,838
District Unconditional Grant Wage	402,574
Locally Raised Revenues	1,000
Development Revenues	169,651
Programme Conditional Grant - Development	169,651
Total Revenues Shares	1,581,598
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,133,574
Non Wage	278,373
Development Expenditure	
Domestic Development	169,651
External Financing	0
Total Expenditure	1,581,598

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	731,000	0	0	0	731,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	0	8,800
227001 Travel inland	0	107,712	0	0	107,712
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Extension services	731,000	128,512	0	0	859,512

VOTE: 928 Sheema District

Total Cost of Institutional Strengthening and Coordination	731,000	128,512	0	0	859,512
Total Cost of AGRO-INDUSTRIALIZATION	731,000	128,512	0	0	859,512
Total Cost of Agricultural Extension	731,000	128,512	0	0	859,512
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	402,574	0	0	0	402,574
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	838	0	0	838
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	24,649	0	0	24,649
227004 Fuel, Lubricants and Oils	0	9,291	0	0	9,291
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	402,574	51,439	0	0	454,013
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	3,882	0	0	3,882
227004 Fuel, Lubricants and Oils	0	4,676	0	0	4,676
Total Cost of Research Partnerships	0	8,558	0	0	8,558
Budget Output 010017 Machinery acquisition and maintenance					
221009 Welfare and Entertainment	0	0	13,690	0	13,690
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				13,690
LCII: Nyakashambya Ward (Physical)	District	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development		12,690
LCII: Nyakashambya Ward (Physical)	District Head quarters	Welfare - Meetings	Source: Programme Conditional Grant - Development		1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	7,600	7,600

VOTE: 928 Sheema District

Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				7,600
LCII: Nyakashambya Ward (Physical)	District HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development			7,600
227001 Travel inland		0	0	31,466	0	31,466
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				31,466
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			31,466
227004 Fuel, Lubricants and Oils		0	0	23,874	0	23,874
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				23,874
LCII: Nyakashambya Ward (Physical)	District Hqtr	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			23,874
228002 Maintenance-Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				6,000
LCII: Nyakashambya Ward (Physical)	District.	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development			6,000
263310 Sector Development Grant		0	0	35,300	0	35,300
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				35,300
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Procurement of Irrigation Equipment	Source: Programme Conditional Grant - Development			25,300
LCII: Nyakashambya Ward (Physical)	District HQTRS	Procurement of safety Gears	Source: Programme Conditional Grant - Development			10,000
Total Cost of Machinery acquisition and maintenance		0	0	117,930	0	117,930
Total Cost of Institutional Strengthening and Coordination		402,574	59,997	117,930	0	580,501
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010004 Animal feeds production						
222001 Information and Communication Technology Services.		0	187	0	0	187
227001 Travel inland		0	9,398	0	0	9,398
227004 Fuel, Lubricants and Oils		0	7,550	0	0	7,550
Total Cost of Animal feeds production		0	17,135	0	0	17,135
Budget Output 010009 Research Partnerships						
221011 Printing, Stationery, Photocopying and Binding		0	5,027	0	0	5,027
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
263310 Sector Development Grant		0	0	51,721	0	51,721

VOTE: 928 Sheema District

Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			51,721
LCII: Nyakashambya Ward (Physical)	District farm	Clearing Rubaare farm	Source: Programme Conditional Grant - Development		14,296
LCII: Nyakashambya Ward (Physical)	District Farm	Clearing Rubaare farm	Source: Programme Conditional Grant - Development		5,911
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Procurement of Value addition equipment	Source: Programme Conditional Grant - Development		19,515
LCII: Nyakashambya Ward (Physical)	District HQTRS	Procurement of a Veterinary Fridge	Source: Programme Conditional Grant - Development		12,000
Total Cost of Research Partnerships		0	47,027	51,721	0
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland		0	7,470	0	0
227004 Fuel, Lubricants and Oils		0	9,665	0	0
Total Cost of Coffee Productivity Management		0	17,135	0	0
Total Cost of Agricultural Production and Productivity		0	81,296	51,721	0
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland		0	3,693	0	0
227004 Fuel, Lubricants and Oils		0	4,874	0	0
Total Cost of Certification Services		0	8,567	0	0
Total Cost of Agricultural Market Access and Competitiveness		0	8,567	0	0
Total Cost of AGRO-INDUSTRIALIZATION		402,574	149,861	169,651	0
Total Cost of Agricultural Production		402,574	149,861	169,651	0
Total Cost of Production and Marketing		1,133,574	278,373	169,651	0

VOTE: 928 Sheema District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,071,998
Programme Conditional Grant - Wage Recurrent	6,363,122
Programme Conditional Grant - Non Wage Recurrent	524,779
District Unconditional Grant Non-Wage	2,597
Locally Raised Revenues	95,000
Other Transfers from Central Government	86,500
Development Revenues	995,560
Programme Conditional Grant - Development	307,394
External Financing	688,166
Total Revenues Shares	8,067,558
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,363,122
Non Wage	708,876
Development Expenditure	
Domestic Development	307,394
External Financing	688,166
Total Expenditure	8,067,558

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
263310 Sector Development Grant	0	0	307,394	0	307,394
Total for LCIII: Kasaana Subcounty	County: Sheema County				65,524
LCII: Kyeihara	Kyeihara HC III	Construction of a placenta pit, septic tank and 5-stance VIP at Kyeihara HC III	Source: Programme Conditional Grant - Development		65,524

VOTE: 928 Sheema District

Total for LCIII: Shuuku Town Council		County: Sheema County		65,000
LCII: Kishabya Ward	Shuuku HC IV	Completion of a staff house at Shuuku HC IV	Source: Programme Conditional Grant - Development	65,000
Total for LCIII: Kitagata Subcounty		County: Sheema County		170,000
LCII: Kyeibanga West	Kyeibanga HC III	Construction of a staff house at the upgraded Kyeibanga HC III	Source: Programme Conditional Grant - Development	170,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		6,870
LCII: Nyakashambya Ward (Physical)	Projects around the District	Launch of projects, production of building plans, Monitoring and inspection of works	Source: Programme Conditional Grant - Development	6,870
Total Cost of Support Services		0	0	307,394
Budget Output 320022 Immunisation Services				
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		3,000
LCII: Nyakashambya Ward (Physical)	DISTRICT	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing	1,000
LCII: Nyakashambya Ward (Physical)	District HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing	2,000
222001 Information and Communication Technology Services.		0	0	8,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		8,000
LCII: Nyakashambya Ward (Physical)		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing	3,000
LCII: Nyakashambya Ward (Physical)	District..	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing	5,000
227001 Travel inland		0	0	485,173
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		485,173
LCII: Nyakashambya Ward (Physical)	District	Travel Inland - Facilitation	Source: External Financing	334,720
LCII: Nyakashambya Ward (Physical)	District Hqtrs.	Travel Inland - Facilitation	Source: External Financing	50,000
LCII: Nyakashambya Ward (Physical)	District HQTRS.	Travel Inland - Facilitation	Source: External Financing	100,453

VOTE: 928 Sheema District

227004 Fuel, Lubricants and Oils		0	0	0	126,453	126,453
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				126,453
LCII: Nyakashambya Ward (Physical)	District Hqtr	Fuel, Oils and Lubricants - Diesel	Source: External Financing			2,880
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: External Financing			32,000
LCII: Nyakashambya Ward (Physical)	District HQTRS	Fuel, Oils and Lubricants - Diesel	Source: External Financing			91,573
Total Cost of Immunisation Services		0	0	0	622,626	622,626
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	65,540	65,540
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				65,540
LCII: Nyakashambya Ward (Physical)	Around the District	Travel Inland - Expenses	Source: External Financing			65,540
Total Cost of Malaria Control and Prevention		0	0	0	65,540	65,540
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	165,054	0	0	165,054
Total for LCIII: Kasaana Subcounty		County: Sheema County				29,547
LCII: Karugorora	Karugorora	KARUGORORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,924
LCII: Kasaana East	Kasaana East	KASAANAEAST HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,924
LCII: Kasaana West	Kasaana West	KASAANA WEST HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,924
LCII: Kyeihara	Kyeihara	KYEIHARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			9,849
LCII: Rukondo	Rukondo	RUKONDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,924
Total for LCIII: Kigarama Subcounty		County: Sheema County				9,849
LCII: Kigarama	Kigarama	KIGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			9,849
Total for LCIII: Kyangyenye Subcounty		County: Sheema County				9,849
LCII: Masyoro	Masyoro	MATSYORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,924
LCII: Muzira	Muzira	MUZIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,924
Total for LCIII: Masheruka Subcounty		County: Sheema County				12,339

VOTE: 928 Sheema District

LCII: Mabaare	Mabaare	MABAARE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,849		
LCII: Nyabwina	Nyabwina	ST CLARET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	2,490		
Total for LCIII: Bugongi Town Council		County: Sheema County		9,849		
LCII: Kyamurari North Ward	Bugongi	BUGONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	9,849		
Total for LCIII: Rugarama Subcounty		County: Sheema County		17,264		
LCII: Nyakarama North	Bigona	BIGONA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	4,924		
LCII: Nyakashoga	Nyakashoga	NYAKASHOGA HEALTHCENTR E II	Source: Programme Conditional Grant - Non Wage Recurrent	2,490		
LCII: Rugarama	Rugarama	RUGARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,849		
Total for LCIII: Kakindo Town Council		County: Sheema County		9,849		
LCII: Kyangundu Ward	Kakindo	KYANGYENYI HEALTHCENTR E III	Source: Programme Conditional Grant - Non Wage Recurrent	9,849		
Total for LCIII: Shuuku Town Council		County: Sheema County		51,735		
LCII: Kishabya Ward	Shuuku	SHUUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	49,245		
LCII: Kyempitsi East Ward	Nyamabare	NYAMABAARE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	2,490		
Total for LCIII: Kitagata Subcounty		County: Sheema County		9,849		
LCII: Kyeibanga East	Kyeibanga	KYEIBANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,849		
Total for LCIII: Kitagata Town Council		County: Sheema County		4,924		
LCII: Buraro Ward	Buraro	BURARO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	4,924		
Total Cost of Primary Health care services		0	165,054	0	0	165,054
Total Cost of Population Health, Safety and Management		0	165,054	307,394	688,166	1,160,614
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	165,054	307,394	688,166	1,160,614
Total Cost of Primary HealthCare		0	165,054	307,394	688,166	1,160,614
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 928 Sheema District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	314,487	0	0	314,487
--------------------------------------------	---	---------	---	---	---------

Total for LCIII: Kitagata Town Council	County: Sheema County				314,487
-----------------------------------------------	------------------------------	--	--	--	----------------

LCII: Marembo Ward	Kitagata	KITAGATA Hospital DEC Fund	Source: Programme Conditional Grant - Non Wage Recurrent	314,487
--------------------	----------	----------------------------	----------------------------------------------------------	---------

263402 Transfer to Other Government Units	0	95,000	0	0	95,000
-------------------------------------------	---	--------	---	---	--------

Total for LCIII: Kitagata Town Council	County: Sheema County				95,000
-----------------------------------------------	------------------------------	--	--	--	---------------

LCII: Muhito North Ward	Kitagata Hospital	Local revenue generated by Kitagata Hospital private wing transferred back	Source: Locally Raised Revenues	95,000
-------------------------	-------------------	----------------------------------------------------------------------------	---------------------------------	--------

Total Cost of Support to Hospitals	0	409,487	0	0	409,487
-------------------------------------------	----------	----------------	----------	----------	----------------

Total Cost of Population Health, Safety and Management	0	409,487	0	0	409,487
---------------------------------------------------------------	----------	----------------	----------	----------	----------------

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	409,487	0	0	409,487
------------------------------------------------	----------	----------------	----------	----------	----------------

Total Cost of Hospital Services	0	409,487	0	0	409,487
----------------------------------------	----------	----------------	----------	----------	----------------

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	2,112	0	0	2,112
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	4,384	0	0	4,384
----------------------------------	---	-------	---	---	-------

263402 Transfer to Other Government Units	0	80,004	0	0	80,004
-------------------------------------------	---	--------	---	---	--------

Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				80,004
-------------------------------------------------------	----------------------------------------------------	--	--	--	---------------

LCII: Nyakashambya Ward (Physical)	Hospital, HC IV & HC IIIs	RBF Transfers to the Health Facilities effected	Source: Other Transfers from Central Government	80,004
------------------------------------	---------------------------	-------------------------------------------------	-------------------------------------------------	--------

Total Cost of Quality Assurance Systems	0	86,500	0	0	86,500
------------------------------------------------	----------	---------------	----------	----------	---------------

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	6,363,122	0	0	0	6,363,122
-------------------------------	-----------	---	---	---	-----------

221009 Welfare and Entertainment	0	700	0	0	700
----------------------------------	---	-----	---	---	-----

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
-------------------------------------------------------	---	-----	---	---	-----

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
-----------------------------------------------------------	---	-------	---	---	-------

VOTE: 928 Sheema District

227001 Travel inland	0	22,627	0	0	22,627
227004 Fuel, Lubricants and Oils	0	19,111	0	0	19,111
228001 Maintenance-Buildings and Structures	0	2,597	0	0	2,597
Total Cost of Health System Strengthening	6,363,122	47,835	0	0	6,410,957
Total Cost of Population Health, Safety and Management	6,363,122	134,335	0	0	6,497,457
Total Cost of HUMAN CAPITAL DEVELOPMENT	6,363,122	134,335	0	0	6,497,457
Total Cost of Health Management and Supervision	6,363,122	134,335	0	0	6,497,457
Total Cost of Health	6,363,122	708,876	307,394	688,166	8,067,558

VOTE: 928 Sheema District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,309,286
Programme Conditional Grant - Wage Recurrent	9,863,483
Programme Conditional Grant - Non Wage Recurrent	2,313,985
District Unconditional Grant Non-Wage	2,403
District Unconditional Grant Wage	101,020
Other Transfers from Central Government	28,395
Development Revenues	1,237,137
Programme Conditional Grant - Development	1,237,137
Total Revenues Shares	13,546,423
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,964,503
Non Wage	2,344,783
Development Expenditure	
Domestic Development	1,237,137
External Financing	0
Total Expenditure	13,546,423

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	11,849	0	11,849
Total for LCIII: Masheruka Subcounty	County: Sheema County				10,203
LCII: Nyabwina	ALL SFG Sites	Monitoring, supervision , launching and commissioning of Capital Works	Source: Programme Conditional Grant - Development		10,203
Total for LCIII: Shuuku Town Council	County: Sheema County				27,000

VOTE: 928 Sheema District

LCII: Ryakasinga Ward	Ryakasinga CHE	Launching, Monitoring and supervision of Ryakasinga CHE	Source: Programme Conditional Grant - Development	27,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		1,646
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Engineering designs for capital works prepared	Source: Programme Conditional Grant - Development	1,646
312121 Non-Residential Buildings - Acquisition		0	0	225,288
Total for LCIII: Masheruka Subcounty		County: Sheema County		74,424
LCII: Nyabwina	Construction of 2 classrooms at Nyabwina P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	74,424
Total for LCIII: Kakindo Town Council		County: Sheema County		74,424
LCII: Rweibare Ward	Construction of 2 classrooms at Kanengyere P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	74,424
Total for LCIII: Kitagata Subcounty		County: Sheema County		35,000
LCII: Kyeibanga West	Phase constn of 2 classes- Nyakabirizi Parents PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	35,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		41,440
LCII: Nyakashambya Ward (Physical)	Payment of retention for Bugona & Kirundo P/Ss	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	41,440
Total Cost of Assets and Facilities Management		0	0	237,137
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		5,629,527	0	0
227001 Travel inland		0	28,195	0
227004 Fuel, Lubricants and Oils		0	200	0
Total Cost of Primary Education Services		5,629,527	28,395	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	562,095	0
Total for LCIII: Kasaana Subcounty		County: Sheema County		61,373
LCII: Karugorora	Karugorora	KARUGORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,486
LCII: Kasaana Central	Ruhigana	RUHIGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,270
LCII: Kasaana East	Kasaana	KASAANA I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,162
LCII: Kasaana East	Nyakabungo	NYAKABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,547
LCII: Kasaana East	Nyarushinya	NYARUSHINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,486
LCII: Kasaana North	Mishenyi	MISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,023
LCII: Kyeihara	Kyeihara	KYEIHARA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,681

VOTE: 928 Sheema District

LCII: Rukondo	Rukondo	RUKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,718
Total for LCIII: Kigarama Subcounty		County: Sheema County		71,882
LCII: Bwayegamba	Bwayegamba	BWAYEGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,084
LCII: Bwayegamba	Nyakasharara	NYAKASHARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,764
LCII: Bwayegamba	Nyarubaare	NYARUBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,949
LCII: Katooma	Nshongi	NSHONGI MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,937
LCII: Katooma	Rwengiri	RWENGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,140
LCII: Kigarama	Kabutsye	KABUTSYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,126
LCII: Kigarama	Kigarama	Kigarama	Source: Programme Conditional Grant - Non Wage Recurrent	20,883
LCII: Kyengando	Kyengando	KYENGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,660
LCII: Kyengando	Nyakwebundika	NYAKWEBUNDIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,298
LCII: Runyinya	Kamurinda	KAMURINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,192
LCII: Runyinya	Runyinya	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,848
Total for LCIII: Kyangyenye Subcounty		County: Sheema County		100,783
LCII: Kagongi	Kyeibanga	KYEIBANGA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,547
LCII: Kashanjure	Kashanjure	KASHANJURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,981
LCII: Kashanjure	Kazigangore	KAZIGANGORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,440
LCII: Kyangundu	Bwina	BWINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,674
LCII: Kyangundu	Kakindo	KAKINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,088
LCII: Kyangundu	Kyabahija	KYABAHIIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,850
LCII: Kyangundu	Kyangundu	KYANGYENYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,156
LCII: Kyangundu	Nyakabirizi	NYAKABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,327
LCII: Masyoro	Masyoro	Masyoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,319
LCII: Masyoro	Migyerebiri	MIGYEREBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,461
LCII: Muzira	Muzira	MUZIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,796
LCII: Muzira	Nyakatooma	NYAKATOOMA I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,052

VOTE: 928 Sheema District

LCII: Muzira	Ryamasa	RYAMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,504
LCII: Rweibaare	Rweibare	KANENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,588
Total for LCIII: Masheruka Subcounty		County: Sheema County		87,650
LCII: Buringo	Buringo	Buringo	Source: Programme Conditional Grant - Non Wage Recurrent	5,382
LCII: Katojo	Rweicumu	Rweicumu	Source: Programme Conditional Grant - Non Wage Recurrent	8,461
LCII: Kyabuharambo	Kyabuharambo	Kyabuharambo	Source: Programme Conditional Grant - Non Wage Recurrent	11,442
LCII: Kyabuharambo	Nyabwina	Nyabwina	Source: Programme Conditional Grant - Non Wage Recurrent	9,411
LCII: Kyabuharambo	Nyakayojo	Nyakayojo	Source: Programme Conditional Grant - Non Wage Recurrent	6,637
LCII: Mabaare	Mabaare	Masheruka	Source: Programme Conditional Grant - Non Wage Recurrent	13,498
LCII: Mabaare	Mukono	Mukono	Source: Programme Conditional Grant - Non Wage Recurrent	6,573
LCII: Mabaare	Nyakambu	Nyakambu	Source: Programme Conditional Grant - Non Wage Recurrent	9,748
LCII: Masheruka	Kagazi	Kagazi	Source: Programme Conditional Grant - Non Wage Recurrent	9,631
LCII: Masheruka	Katojo	Katojo	Source: Programme Conditional Grant - Non Wage Recurrent	6,867
Total for LCIII: Bugongi Town Council		County: Sheema County		49,646
LCII: Isingiro Ward	Isingiro	ISINGIRO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,348
LCII: Isingiro Ward	Kaziko	KAZIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,196
LCII: Isingiro Ward	Kyengiri	KYENGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,597
LCII: Isingiro Ward	Matsya	MATSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,312
LCII: Kyamurari North Ward	Rutooma	RUTOOMA F.G P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,457
LCII: Kyamurari North Ward	Rwanama	RWANAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,747
LCII: Kyamurari North Ward	Rwendahi	RWENDAHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,174
LCII: Kyamurari South Ward	Bugongi	Bugongi	Source: Programme Conditional Grant - Non Wage Recurrent	4,585
LCII: Kyarikunda Ward	Kyarukunda	KYARUKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,229
Total for LCIII: Rugarama Subcounty		County: Sheema County		27,584
LCII: Nyakashoga	Nyakashoga	NYAKASHOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,559
LCII: Rugarama	Murari	MURARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,533
LCII: Rugarama	Rugarama	KABABAIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,093

VOTE: 928 Sheema District

LCII: Rugarama	Ruhorobero	RUHOROBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,398
Total for LCIII: Shuuku Town Council		County: Sheema County		30,423
LCII: Kishabya Ward	Rwabuza	RWABUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,186
LCII: Kishabya Ward	Shuuku	SHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,417
LCII: Rwabuza Ward	Kagorogoro	KAGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,819
Total for LCIII: Kitagata Subcounty		County: Sheema County		99,303
LCII: Kashekuro	Kasharazi	KASHARAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,559
LCII: Kashekuro	Kashekuro	KASHEKURO MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,579
LCII: Kashekuro	Kishenyi	KISHENYI CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,692
LCII: Kashekuro	Rwemihingo	RWEMIHINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,187
LCII: Kyarushakara	Kinyimi	KINYIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,125
LCII: Kyarushakara	Kyarushakara	BWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,023
LCII: Kyarushakara	Nyakanyinya	NYAKANYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,054
LCII: Kyeibanga East	Buraro	BURARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,321
LCII: Kyeibanga East	Kyarugome	KYARUGOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,705
LCII: Kyeibanga East	Kyeibanga	Kyeibanga Cope Learning Centre	Source: Programme Conditional Grant - Non Wage Recurrent	2,351
LCII: Kyeibanga East	Nyakabirizi	NYAKABIRIZI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	3,615
LCII: Kyeibanga East	Nyarutooma	NYARUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,806
LCII: Muhito	Kitagata	KITAGATA CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,118
LCII: Muhito	Muhito	Muhito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,168
Total for LCIII: Missing Subcounty		County: Missing County		33,453
LCII: Missing Parish	Bigona	BUGONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,752
LCII: Missing Parish	Kirundo	KIRUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,428
LCII: Missing Parish	Kyangundu	Kyangundu Cope	Source: Programme Conditional Grant - Non Wage Recurrent	1,959
LCII: Missing Parish	Kyempitsi	KYEMPITSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,312
LCII: Missing Parish	Nyakarama	NYAKARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,256

VOTE: 928 Sheema District

LCII: Missing Parish	Nyamabare	NYAMABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,746	
Total Cost of Capitation (Primary)	0	562,095	0	562,095	
Total Cost of Education,Sports and skills	5,629,527	590,490	237,137	0	6,457,155
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,629,527	590,490	237,137	0	6,457,155
Total Cost of Pre-Primary and Primary Education	5,629,527	590,490	237,137	0	6,457,155
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,900	0	9,900
Total for LCIII: Shuuku Town Council		County: Sheema County				9,900
LCII: Ryakasinga Ward		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			9,900
225204 Monitoring and Supervision of capital work		0	0	39,000	0	39,000
Total for LCIII: Masheruka Subcounty		County: Sheema County				10,203
LCII: Nyabwina	ALL SFG Sites	Monitoring, supervision , launching and commissioning of Capital Works	Source: Programme Conditional Grant - Development			10,203
Total for LCIII: Shuuku Town Council		County: Sheema County				27,000
LCII: Ryakasinga Ward	Ryakasinga CHE	Launching, Monitoring and supervision of Ryakasinga CHE	Source: Programme Conditional Grant - Development			27,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				1,646
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Engineering designs for capital works prepared	Source: Programme Conditional Grant - Development			1,646
312121 Non-Residential Buildings - Acquisition		0	0	950,100	0	950,100
Total for LCIII: Masheruka Subcounty		County: Sheema County				74,424
LCII: Nyabwina	Construction of 2 classrooms at Nyabwina P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			74,424
Total for LCIII: Kakindo Town Council		County: Sheema County				74,424
LCII: Rweibare Ward	Construction of 2 classrooms at Kanengyere P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			74,424

VOTE: 928 Sheema District

Total for LCIII: Kitagata Subcounty		County: Sheema County			35,000	
LCII: Kyeibanga West	Phase constn of 2 classes- Nyakabirizi Parents PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		35,000	
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			41,440	
LCII: Nyakashambya Ward (Physical)	Payment of retention for Bugona & Kirundo P/Ss	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		41,440	
Total Cost of Assets and Facilities Management		0	0	1,000,000	0	1,000,000
Budget Output 320158 Capitation (Secondary)						
227001 Travel inland		0	19,840	0	0	19,840
263308 Sector Conditional Grant (Non-Wage)		0	1,446,034	0	0	1,446,034
Total for LCIII: Kasaana Subcounty		County: Sheema County			535,952	
LCII: Kasaana Central	SHUUKU	RYAKASINGA CENTER OF HIGH EDUC	Source: Programme Conditional Grant - Non Wage Recurrent		279,160	
LCII: Kasaana East	Bugongi TC	BUGONGI S.S	Source: Programme Conditional Grant - Non Wage Recurrent		168,864	
LCII: KASHOZI	Rugarama	ST MARYS H/S KABABIZI	Source: Programme Conditional Grant - Non Wage Recurrent		87,928	
Total for LCIII: Kigarama Subcounty		County: Sheema County			40,000	
LCII: Katooma	Katooma	KIGARAMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		40,000	
Total for LCIII: Masheruka Subcounty		County: Sheema County			145,602	
LCII: Nyabwina	Nyabwina	ST JOHNS NYABWINA	Source: Programme Conditional Grant - Non Wage Recurrent		140,620	
LCII: Nyabwina	st. Johns, Nyabwina	ST JOHNS NYABWINA	Source: Programme Conditional Grant - Non Wage Recurrent		4,982	
Total for LCIII: Kakindo Town Council		County: Sheema County			156,300	
LCII: Rweibare Ward	Rweibaare SSS	RWEIBAARE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		156,300	
Total for LCIII: Kitagata Subcounty		County: Sheema County			154,968	
LCII: Kashekuro	ST CHARLES LWANGA KASHEKURO	ST CHARLES LWANGA KASHEKURO	Source: Programme Conditional Grant - Non Wage Recurrent		154,968	
Total for LCIII: Kitagata Town Council		County: Sheema County			413,212	
LCII: Marembo Ward	Kitagata SSS	KITAGATA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		413,212	
Total Cost of Capitation (Secondary)		0	1,465,874	0	0	1,465,874
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,960,248	0	0	0	3,960,248
Total Cost of Secondary Education Services		3,960,248	0	0	0	3,960,248
Total Cost of Education,Sports and skills		3,960,248	1,465,874	1,000,000	0	6,426,122
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,960,248	1,465,874	1,000,000	0	6,426,122
Total Cost of Secondary Education		3,960,248	1,465,874	1,000,000	0	6,426,122
Service Area 30 Skills Development						

VOTE: 928 Sheema District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	273,708	0	0	0	273,708
Total Cost of Tertiary Education Services	273,708	0	0	0	273,708
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	180,069	0	0	180,069
Total for LCIII: Missing Subcounty	County: Missing County				180,069
LCII: Missing Parish	Kasaana	KITAGATA FARM INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		180,069
Total Cost of Capitation (Tertiary)	0	180,069	0	0	180,069
Total Cost of Education,Sports and skills	273,708	180,069	0	0	453,776
Total Cost of HUMAN CAPITAL DEVELOPMENT	273,708	180,069	0	0	453,776
Total Cost of Skills Development	273,708	180,069	0	0	453,776
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	999	0	0	999
221009 Welfare and Entertainment	0	999	0	0	999
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	210	0	0	210
227001 Travel inland	0	26,004	0	0	26,004
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440
228002 Maintenance-Transport Equipment	0	3,504	0	0	3,504
Total Cost of Inspection and Monitoring	0	33,456	0	0	33,456
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	2,400	0	0	2,400

VOTE: 928 Sheema District

221011 Printing, Stationery, Photocopying and Binding	0	631	0	0	631
222001 Information and Communication Technology Services.	0	210	0	0	210
227001 Travel inland	0	2,859	0	0	2,859
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	4,598	0	0	4,598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,993	0	0	10,993
Total Cost of Assets and Facilities Management	0	15,591	0	0	15,591
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	101,020	0	0	0	101,020
221009 Welfare and Entertainment	0	2,403	0	0	2,403
227001 Travel inland	0	4,923	0	0	4,923
227004 Fuel, Lubricants and Oils	0	5,022	0	0	5,022
228002 Maintenance-Transport Equipment	0	4,155	0	0	4,155
Total Cost of Management of Education Services	101,020	16,503	0	0	117,523
Budget Output 320038 Sports Development and Oversight					
221001 Advertising and Public Relations	0	510	0	0	510
221006 Commissions and related charges	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	360	0	0	360
221009 Welfare and Entertainment	0	6,510	0	0	6,510
221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
224001 Medical Supplies and Services	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	990	0	0	990
227001 Travel inland	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	0	8,520	0	0	8,520
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	101,020	105,550	0	0	206,570

VOTE: 928 Sheema District

Total Cost of HUMAN CAPITAL DEVELOPMENT	101,020	105,550	0	0	206,570
Total Cost of Education&Sports Management and Inspection	101,020	105,550	0	0	206,570

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Inspection and Monitoring	0	2,800	0	0	2,800
Total Cost of Education,Sports and skills	0	2,800	0	0	2,800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,800	0	0	2,800
Total Cost of Special Needs Education	0	2,800	0	0	2,800
Total Cost of Education	9,964,503	2,344,783	1,237,137	0	13,546,423

VOTE: 928 Sheema District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,076,922
District Unconditional Grant Non-Wage	19,600
District Unconditional Grant Wage	256,587
Other Transfers from Central Government	434,899
Multi-Sectoral Transfers to LLGs_NonWage	365,836
Development Revenues	0
Total Revenues Shares	1,076,922
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	256,587
Non Wage	820,335
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,076,922

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	256,587	0	0	0	256,587
223004 Guard and Security services	0	2,880	0	0	2,880
223005 Electricity	0	7,600	0	0	7,600
228004 Maintenance-Other Fixed Assets	0	9,120	0	0	9,120
Total Cost of Infrastructure Development and Management	256,587	19,600	0	0	276,187
Budget Output 260014 Road Equipment and Fleet Management Services					

VOTE: 928 Sheema District

228002 Maintenance-Transport Equipment	0	65,236	0	0	65,236
Total Cost of Road Equipment and Fleet Management Services	0	65,236	0	0	65,236
Total Cost of Transport Infrastructure and Services Development	256,587	84,836	0	0	341,423
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	1,710	0	0	1,710
225204 Monitoring and Supervision of capital work	0	61,953	0	0	61,953
227001 Travel inland	0	105,400	0	0	105,400
227004 Fuel, Lubricants and Oils	0	175,600	0	0	175,600
228001 Maintenance-Buildings and Structures	0	25,000	0	0	25,000
Total Cost of District , Urban and Community Access Road Maintenance	0	369,663	0	0	369,663
Total Cost of Transport Asset Management	0	369,663	0	0	369,663
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,587	454,499	0	0	711,086
Total Cost of Community Access Roads	256,587	454,499	0	0	711,086
Total Cost of Roads and Engineering	256,587	454,499	0	0	711,086

Subcounty / Town Council / Division: 237564 Kasaana Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	16,465	0	0	16,465
Total Cost of Road Maintenance	0	16,465	0	0	16,465
Total Cost of Transport Infrastructure and Services Development	0	16,465	0	0	16,465
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,465	0	0	16,465
Total Cost of Community Access Roads	0	16,465	0	0	16,465
Total Cost of 237564 Kasaana Subcounty	0	16,465	0	0	16,465

VOTE: 928 Sheema District

Subcounty / Town Council / Division: 237565 Kigarama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	16,134	0	0	16,134
Total Cost of Road Maintenance	0	16,134	0	0	16,134
Total Cost of Transport Infrastructure and Services Development	0	16,134	0	0	16,134
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,134	0	0	16,134
Total Cost of Community Access Roads	0	16,134	0	0	16,134
Total Cost of 237565 Kigarama Subcounty	0	16,134	0	0	16,134

Subcounty / Town Council / Division: 237566 Kyangyenye Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	14,839	0	0	14,839
Total Cost of Road Maintenance	0	14,839	0	0	14,839
Total Cost of Transport Infrastructure and Services Development	0	14,839	0	0	14,839
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	14,839	0	0	14,839
Total Cost of Community Access Roads	0	14,839	0	0	14,839
Total Cost of 237566 Kyangyenye Subcounty	0	14,839	0	0	14,839

Subcounty / Town Council / Division: 237567 Masheruka Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 928 Sheema District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

228001 Maintenance-Buildings and Structures	0	15,032	0	0	15,032
Total Cost of Road Maintenance	0	15,032	0	0	15,032
Total Cost of Transport Infrastructure and Services Development	0	15,032	0	0	15,032
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,032	0	0	15,032
Total Cost of Community Access Roads	0	15,032	0	0	15,032
Total Cost of 237567 Masheruka Subcounty	0	15,032	0	0	15,032

Subcounty / Town Council / Division: 237569 Bugongi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	109,752	0	0	109,752
Total Cost of Road Maintenance	0	109,752	0	0	109,752
Total Cost of Transport Infrastructure and Services Development	0	109,752	0	0	109,752
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	109,752	0	0	109,752
Total Cost of Community Access Roads	0	109,752	0	0	109,752
Total Cost of 237569 Bugongi Town Council	0	109,752	0	0	109,752

Subcounty / Town Council / Division: 237570 Rugarama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	15,495	0	0	15,495
Total Cost of Road Maintenance	0	15,495	0	0	15,495
Total Cost of Transport Infrastructure and Services Development	0	15,495	0	0	15,495

VOTE: 928 Sheema District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,495	0	0	15,495
Total Cost of Community Access Roads	0	15,495	0	0	15,495
Total Cost of 237570 Rugarama Subcounty	0	15,495	0	0	15,495

Subcounty / Town Council / Division: 237571 Kakindo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	39,419	0	0	39,419
Total Cost of Road Maintenance	0	39,419	0	0	39,419
Total Cost of Transport Infrastructure and Services Development	0	39,419	0	0	39,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,419	0	0	39,419
Total Cost of Community Access Roads	0	39,419	0	0	39,419
Total Cost of 237571 Kakindo Town Council	0	39,419	0	0	39,419

Subcounty / Town Council / Division: 237572 Shuuku Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	44,222	0	0	44,222
Total Cost of Road Maintenance	0	44,222	0	0	44,222
Total Cost of Transport Infrastructure and Services Development	0	44,222	0	0	44,222
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	44,222	0	0	44,222
Total Cost of Community Access Roads	0	44,222	0	0	44,222
Total Cost of 237572 Shuuku Town Council	0	44,222	0	0	44,222

Subcounty / Town Council / Division: 237573 Kitagata Subcounty

Service Area 10 Community Access Roads

VOTE: 928 Sheema District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	15,642	0	0	15,642
Total Cost of Road Maintenance	0	15,642	0	0	15,642
Total Cost of Transport Infrastructure and Services Development	0	15,642	0	0	15,642
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,642	0	0	15,642
Total Cost of Community Access Roads	0	15,642	0	0	15,642
Total Cost of 237573 Kitagata Subcounty	0	15,642	0	0	15,642

Subcounty / Town Council / Division: 257520 Kitagata Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	39,419	0	0	39,419
Total Cost of Road Maintenance	0	39,419	0	0	39,419
Total Cost of Transport Infrastructure and Services Development	0	39,419	0	0	39,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,419	0	0	39,419
Total Cost of Community Access Roads	0	39,419	0	0	39,419
Total Cost of 257520 Kitagata Town Council	0	39,419	0	0	39,419

Subcounty / Town Council / Division: 257529 Masheruka Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	39,419	0	0	39,419

VOTE: 928 Sheema District

Total Cost of Road Maintenance	0	39,419	0	0	39,419
Total Cost of Transport Infrastructure and Services Development	0	39,419	0	0	39,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,419	0	0	39,419
Total Cost of Community Access Roads	0	39,419	0	0	39,419
Total Cost of 257529 Masheruka Town Council	0	39,419	0	0	39,419

VOTE: 928 Sheema District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	149,394
Programme Conditional Grant - Non Wage Recurrent	45,769
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	100,625
Development Revenues	387,154
Programme Conditional Grant - Development	372,339
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	536,548
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,625
Non Wage	48,769
Development Expenditure	
Domestic Development	387,154
External Financing	0
Total Expenditure	536,548

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,625	0	0	0	100,625
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	568	0	0	568
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600

VOTE: 928 Sheema District

223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	4,124	0	0	4,124
227001 Travel inland	0	23,432	0	0	23,432
227004 Fuel, Lubricants and Oils	0	6,225	0	0	6,225
228002 Maintenance-Transport Equipment	0	7,020	0	0	7,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
263310 Sector Development Grant	0	0	372,339	0	372,339
Total for LCIII: Kigarama Subcounty	County: Sheema County				130,104
LCII: Katooma	Katooma	Overhaul and extension of katojo katoma-Kyahi-kigarama seed school water supply system phase 1	Source: Programme Conditional Grant - Development		130,104
Total for LCIII: Kyangyenye Subcounty	County: Sheema County				90,000
LCII: Muzira		Extension of migyerebiri water supply to muzira kakindo	Source: Programme Conditional Grant - Development		90,000
Total for LCIII: Masheruka Subcounty	County: Sheema County				8,000
LCII: Mabaare	Mbaare HC III	Design of mabare HC III rain water harvesting system	Source: Programme Conditional Grant - Development		8,000
Total for LCIII: Kitagata Subcounty	County: Sheema County				25,400
LCII: Kyeibanga East		construction of three medium springs in kitagata sub county	Source: Programme Conditional Grant - Development		25,400
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				6,060
LCII: Nyakashambya Ward (Physical)		Payment of retention for previous contracts	Source: Programme Conditional Grant - Development		3,060
LCII: Nyakashambya Ward (Physical)	District Headquarters	water quality testing for 15 new sources and 36 old water sources	Source: Programme Conditional Grant - Development		3,000
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total Cost of Planning and Budgeting services	100,625	48,769	387,154	0	536,548
Total Cost of Water Resources Management	100,625	48,769	387,154	0	536,548
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	100,625	48,769	387,154	0	536,548
Total Cost of Rural Water Supply and Sanitation	100,625	48,769	387,154	0	536,548

VOTE: 928 Sheema District

Total Cost of Water	100,625	48,769	387,154	0	536,548
---------------------	---------	--------	---------	---	---------

VOTE: 928 Sheema District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	275,226
District Unconditional Grant Non-Wage	4,353
District Unconditional Grant Wage	258,935
Locally Raised Revenues	3,687
Programme Conditional Grant - Non Wage Recurrent	8,250
Development Revenues	1,000
District Discretionary Equalisation Development Grant	1,000
Total Revenues Shares	276,226
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	258,935
Non Wage	16,291
Development Expenditure	
Domestic Development	1,000
External Financing	0
Total Expenditure	276,226

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	258,935	0	0	0	258,935
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	8,156	0	0	8,156
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
263303 District Discretionary Development Equalization Grant	0	0	1,000	0	1,000

VOTE: 928 Sheema District

Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			1,000
LCII: Nyakashambya Ward (Physical)	District Headquarters	Environmental and social safeguards	Source: District Discretionary Equalisation Development Grant		1,000
Total Cost of Planning and Budgeting services		258,935	13,556	1,000	0
Total Cost of Environment and Natural Resources Management		258,935	13,556	1,000	0
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland		0	1,535	0	0
227004 Fuel, Lubricants and Oils		0	1,200	0	0
Total Cost of Land Information Management		0	2,735	0	0
Total Cost of Land Management		0	2,735	0	0
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		258,935	16,291	1,000	0
Total Cost of Natural Resources Management		258,935	16,291	1,000	0
Total Cost of Natural Resources		258,935	16,291	1,000	0

VOTE: 928 Sheema District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	172,448
Programme Conditional Grant - Non Wage Recurrent	24,721
District Unconditional Grant Non-Wage	3,900
District Unconditional Grant Wage	121,380
Locally Raised Revenues	6,820
Other Transfers from Central Government	15,627
Development Revenues	0
Total Revenues Shares	172,448
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	121,380
Non Wage	51,068
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	172,448

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	1,349	0	0	1,349
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Response to Gender based violence	0	2,349	0	0	2,349
Total Cost of Gender and Social Protection	0	2,349	0	0	2,349
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					

VOTE: 928 Sheema District

227001 Travel inland	0	2,175	0	0	2,175
Total Cost of Inspection and Monitoring	0	2,175	0	0	2,175
Total Cost of Labour and employment services	0	2,175	0	0	2,175
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,524	0	0	4,524
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Strengthening institutional support	0	1,500	0	0	1,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	6,024	0	0	6,024
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211101 General Staff Salaries	121,380	0	0	0	121,380
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,816	0	0	7,816
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	121,380	15,216	0	0	136,596
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,161	0	0	2,161
Total Cost of Capacity Strengthening	0	2,161	0	0	2,161
Total Cost of Education,Sports and skills	121,380	17,377	0	0	138,757
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 928 Sheema District

221011 Printing, Stationery, Photocopying and Binding	0	1,627	0	0	1,627
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Empowerment and protection	0	15,627	0	0	15,627
Budget Output 320146 Support to special interest Groups					
224006 Food Supplies	0	4,698	0	0	4,698
227001 Travel inland	0	1,174	0	0	1,174
Total Cost of Support to special interest Groups	0	5,872	0	0	5,872
Total Cost of Gender and Social Protection	0	21,499	0	0	21,499
Total Cost of HUMAN CAPITAL DEVELOPMENT	121,380	38,876	0	0	160,256
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,749	0	0	2,749
Total Cost of HIV/AIDS Mainstreaming	0	3,349	0	0	3,349
Total Cost of Community sensitization and empowerment	0	3,349	0	0	3,349
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,819	0	0	2,819
Total Cost of Inspection and Monitoring	0	2,819	0	0	2,819
Total Cost of Strengthening institutional support	0	2,819	0	0	2,819
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	6,168	0	0	6,168
Total Cost of Empowerment and Mindset Change	121,380	45,044	0	0	166,424
Total Cost of Community Based Services	121,380	51,068	0	0	172,448

VOTE: 928 Sheema District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	137,426
District Unconditional Grant Non-Wage	55,462
District Unconditional Grant Wage	75,841
Locally Raised Revenues	6,122
Development Revenues	191,005
District Discretionary Equalisation Development Grant	16,008
Multi-Sectoral Transfers to LLGs_Gou	174,997
Total Revenues Shares	328,431
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	75,841
Non Wage	61,584
Development Expenditure	
Domestic Development	191,005
External Financing	0
Total Expenditure	328,431

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	75,841	0	0	0	75,841
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,170	0	0	3,170
221009 Welfare and Entertainment	0	3,920	0	0	3,920
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200

VOTE: 928 Sheema District

222001 Information and Communication Technology Services.	0	2,601	0	0	2,601
227001 Travel inland	0	15,674	0	0	15,674
227004 Fuel, Lubricants and Oils	0	7,873	0	0	7,873
263303 District Discretionary Development Equalization Grant	0	0	16,008	0	16,008
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				16,008
LCII: Nyakashambya Ward (Physical)	DDEG Projects	Quarterly Monitoring & Evaluation	Source: District Discretionary Equalisation Development Grant		1,200
LCII: Nyakashambya Ward (Physical)	District	Training Resource Pool on LGPA	Source: District Discretionary Equalisation Development Grant		900
LCII: Nyakashambya Ward (Physical)	District Hqtr	BOQs Preparation, Desk & Field Appraisal, Inspections	Source: District Discretionary Equalisation Development Grant		900
LCII: Nyakashambya Ward (Physical)	District Hqtr.	Training in mainstreaming crosscutting issues in plans and budgets	Source: District Discretionary Equalisation Development Grant		1,400
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Procurement of 1 Cupboard for Internal Audit	Source: District Discretionary Equalisation Development Grant		1,000
LCII: Nyakashambya Ward (Physical)	District HQTRS	Procurement of 2 Laptops for D/C/person & DCO [DIO]	Source: District Discretionary Equalisation Development Grant		5,000
LCII: Nyakashambya Ward (Physical)	DSC	Procurement of 4 Desks & Chairs for District Service Commission	Source: District Discretionary Equalisation Development Grant		2,500
LCII: Nyakashambya Ward (Physical)	LLGs	LLG Performance Assessment [PA]	Source: District Discretionary Equalisation Development Grant		1,108
LCII: Nyakashambya Ward (Physical)	SMLO	Procurement of 2 Cupboards for SLMO	Source: District Discretionary Equalisation Development Grant		2,000
Total Cost of Planning and Budgeting services	75,841	38,938	16,008	0	130,788
Total Cost of Development Planning, Research, Evaluation and Statistics	75,841	38,938	16,008	0	130,788
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 928 Sheema District

222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,850	0	0	2,850
Total Cost of Data Management and Dissemination	0	8,750	0	0	8,750
Total Cost of Resource Mobilization and Budgeting	0	8,750	0	0	8,750
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,896	0	0	4,896
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	13,896	0	0	13,896
Total Cost of Accountability Systems and Service Delivery	0	13,896	0	0	13,896
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	75,841	61,584	16,008	0	153,434
Total Cost of Planning and Statistics	75,841	61,584	16,008	0	153,434
Total Cost of Planning	75,841	61,584	16,008	0	153,434

Subcounty / Town Council / Division: 237564 Kasaana Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	19,862	0	19,862
Total Cost of Data Management and Dissemination	0	0	19,862	0	19,862
Total Cost of Resource Mobilization and Budgeting	0	0	19,862	0	19,862
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,862	0	19,862
Total Cost of Planning and Statistics	0	0	19,862	0	19,862
Total Cost of 237564 Kasaana Subcounty	0	0	19,862	0	19,862

Subcounty / Town Council / Division: 237565 Kigarama Subcounty

VOTE: 928 Sheema District

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	26,578	0	26,578
Total Cost of Data Management and Dissemination	0	0	26,578	0	26,578
Total Cost of Resource Mobilization and Budgeting	0	0	26,578	0	26,578
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	26,578	0	26,578
Total Cost of Planning and Statistics	0	0	26,578	0	26,578
Total Cost of 237565 Kigarama Subcounty	0	0	26,578	0	26,578

Subcounty / Town Council / Division: 237566 Kyangyenye Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	14,314	0	14,314
Total Cost of Data Management and Dissemination	0	0	14,314	0	14,314
Total Cost of Resource Mobilization and Budgeting	0	0	14,314	0	14,314
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	14,314	0	14,314
Total Cost of Planning and Statistics	0	0	14,314	0	14,314
Total Cost of 237566 Kyangyenye Subcounty	0	0	14,314	0	14,314

Subcounty / Town Council / Division: 237567 Masheruka Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

VOTE: 928 Sheema District

263303 District Discretionary Development Equalization Grant	0	0	14,022	0	14,022
Total Cost of Data Management and Dissemination	0	0	14,022	0	14,022
Total Cost of Resource Mobilization and Budgeting	0	0	14,022	0	14,022
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	14,022	0	14,022
Total Cost of Planning and Statistics	0	0	14,022	0	14,022
Total Cost of 237567 Masheruka Subcounty	0	0	14,022	0	14,022

Subcounty / Town Council / Division: 237569 Bugongi Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	15,318	0	15,318
Total Cost of Data Management and Dissemination	0	0	15,318	0	15,318
Total Cost of Resource Mobilization and Budgeting	0	0	15,318	0	15,318
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	15,318	0	15,318
Total Cost of Planning and Statistics	0	0	15,318	0	15,318
Total Cost of 237569 Bugongi Town Council	0	0	15,318	0	15,318

Subcounty / Town Council / Division: 237570 Rugarama Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	14,022	0	14,022
Total Cost of Data Management and Dissemination	0	0	14,022	0	14,022
Total Cost of Resource Mobilization and Budgeting	0	0	14,022	0	14,022
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	14,022	0	14,022
Total Cost of Planning and Statistics	0	0	14,022	0	14,022

VOTE: 928 Sheema District

Total Cost of 237570 Rugarama Subcounty	0	0	14,022	0	14,022
-----------------------------------------	---	---	--------	---	--------

Subcounty / Town Council / Division: 237571 Kakindo Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	13,686	0	13,686
Total Cost of Data Management and Dissemination	0	0	13,686	0	13,686
Total Cost of Resource Mobilization and Budgeting	0	0	13,686	0	13,686
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,686	0	13,686
Total Cost of Planning and Statistics	0	0	13,686	0	13,686
Total Cost of 237571 Kakindo Town Council	0	0	13,686	0	13,686

Subcounty / Town Council / Division: 237572 Shuuku Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	17,239	0	17,239
Total Cost of Data Management and Dissemination	0	0	17,239	0	17,239
Total Cost of Resource Mobilization and Budgeting	0	0	17,239	0	17,239
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,239	0	17,239
Total Cost of Planning and Statistics	0	0	17,239	0	17,239
Total Cost of 237572 Shuuku Town Council	0	0	17,239	0	17,239

Subcounty / Town Council / Division: 237573 Kitagata Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 928 Sheema District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

263303 District Discretionary Development Equalization Grant	0	0	14,119	0	14,119
Total Cost of Data Management and Dissemination	0	0	14,119	0	14,119
Total Cost of Resource Mobilization and Budgeting	0	0	14,119	0	14,119
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	14,119	0	14,119
Total Cost of Planning and Statistics	0	0	14,119	0	14,119
Total Cost of 237573 Kitagata Subcounty	0	0	14,119	0	14,119

Subcounty / Town Council / Division: 257520 Kitagata Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	15,030	0	15,030
Total Cost of Data Management and Dissemination	0	0	15,030	0	15,030
Total Cost of Resource Mobilization and Budgeting	0	0	15,030	0	15,030
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	15,030	0	15,030
Total Cost of Planning and Statistics	0	0	15,030	0	15,030
Total Cost of 257520 Kitagata Town Council	0	0	15,030	0	15,030

Subcounty / Town Council / Division: 257529 Masheruka Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	10,805	0	10,805
Total Cost of Data Management and Dissemination	0	0	10,805	0	10,805
Total Cost of Resource Mobilization and Budgeting	0	0	10,805	0	10,805

VOTE: 928 Sheema District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	10,805	0	10,805
Total Cost of Planning and Statistics	0	0	10,805	0	10,805
Total Cost of 257529 Masheruka Town Council	0	0	10,805	0	10,805

VOTE: 928 Sheema District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	43,807
District Unconditional Grant Non-Wage	6,437
District Unconditional Grant Wage	32,515
Locally Raised Revenues	4,855
Development Revenues	0
Total Revenues Shares	43,807
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,515
Non Wage	11,292
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	43,807

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	8,169	0	0	8,169
Total Cost of Planning and Budgeting services	0	8,169	0	0	8,169
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	631	0	0	631
Total Cost of Inspection and Monitoring	0	631	0	0	631
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	32,515	0	0	0	32,515
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280

VOTE: 928

Sheema District

227001 Travel inland	0	2,212	0	0	2,212
Total Cost of Development and Management of Internal Audit and Controls	32,515	2,492	0	0	35,007
Total Cost of Accountability Systems and Service Delivery	32,515	11,292	0	0	43,807
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	32,515	11,292	0	0	43,807
Total Cost of Compliance	32,515	11,292	0	0	43,807
Total Cost of Internal Audit	32,515	11,292	0	0	43,807

VOTE: 928 Sheema District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	55,768
Programme Conditional Grant - Non Wage Recurrent	9,112
District Unconditional Grant Non-Wage	1,893
District Unconditional Grant Wage	42,224
Locally Raised Revenues	2,539
Development Revenues	0
Total Revenues Shares	55,768
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	42,224
Non Wage	13,544
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	55,768

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	700	0	0	700
Total Cost of Tourism Investment, Promotion and Marketing	0	1,500	0	0	1,500
Total Cost of Marketing and Promotion	0	1,500	0	0	1,500
Total Cost of TOURISM DEVELOPMENT	0	1,500	0	0	1,500
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 928 Sheema District

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,893	0	0	1,893
Total Cost of Private sector coordination	0	5,893	0	0	5,893

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	639	0	0	639
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Regulation and Advisory Services	0	1,139	0	0	1,139
Total Cost of Enabling Environment	0	7,032	0	0	7,032

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190032 Product and Services Market Research

227001 Travel inland	0	1,137	0	0	1,137
Total Cost of Product and Services Market Research	0	1,137	0	0	1,137

Budget Output 190036 Trade Development

211101 General Staff Salaries	42,224	0	0	0	42,224
227001 Travel inland	0	2,539	0	0	2,539
227004 Fuel, Lubricants and Oils	0	1,336	0	0	1,336
Total Cost of Trade Development	42,224	3,875	0	0	46,099
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	42,224	5,012	0	0	47,236
Total Cost of PRIVATE SECTOR DEVELOPMENT	42,224	12,044	0	0	54,268
Total Cost of Commercial Services	42,224	13,544	0	0	55,768
Total Cost of Trade, Industry and Local Development	42,224	13,544	0	0	55,768

