

VOTE: 928 Sheema District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	518,668	629,999
o/w Higher Local Government	229,583	260,863
o/w Lower Local Government	289,085	369,136
Discretionary Government Transfers	3,888,805	25,872,723
o/w Higher Local Government	3,548,621	25,535,883
o/w Lower Local Government	340,184	336,841
Conditional Government Transfers	26,960,694	10,916,486
o/w Higher Local Government	26,960,694	10,916,486
o/w Lower Local Government	0	0
Other Government Transfers	544,877	543,376
o/w Higher Local Government	195,619	194,119
o/w Lower Local Government	349,258	349,258
External Financing	1,476,658	1,159,377
o/w Higher Local Government	1,476,658	1,159,377
o/w Lower Local Government	0	0
Grand Total	33,389,701	39,121,962
o/w Higher Local Government	32,411,174	38,066,728
o/w Lower Local Government	978,527	1,055,234

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	518,668	629,999
Advertisements/Bill Boards	956	800
Animal and Crop Husbandry related Levies	27,107	22,055
Business licenses	41,098	75,192
Inspection Fees	23,590	28,334
Interest from other government units	1,000	0
Land Fees	13,540	14,732
Liquor licenses	24,171	24,284
Local Hotel Tax	2,540	1,400
Local Services Tax-Payable By Individuals	118,027	132,193
Market /Gate Charges	116,772	107,674
Miscellaneous receipts/income	11,684	11,883
Other fees e.g. street parking fees	0	6,000
Other fines and Penalties – private	451	1,853
Other Licence fees	25,677	15,490
Other Royalties	5,000	16,513
Property related Duties/Fees	0	25,000
Registration fees for Documents and Businesses	4,900	3,655
Rent & Rates - Non-Produced Assets – from Gov't units	0	8,120
Rental Income Tax-Payable By Individuals	2,300	0
Sale of (Produced) Government Properties/Assets	0	5,100
Sale of Medical Services-From Government Units	0	120,520
Sale of Medical Services-From Private Entities	99,855	0
Work Permits	0	9,200
Discretionary Government Transfers	3,888,805	25,872,723
District Discretionary Equalisation Development Grant	209,259	167,707
District Unconditional Grant Non-Wage	449,303	447,724
District Unconditional Grant Wage	2,308,713	25,074,623
Urban Discretionary Equalisation Development Grant	38,218	37,786
Urban Unconditional Grant Wage	737,141	0
Urban Unconditional Non-Wage	146,171	144,883
Conditional Government Transfers	26,960,694	10,916,486

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	4,801,565	9,327,749
Programme Conditional Grant - Development	2,303,426	1,409,743
Programme Conditional Grant - Wage Recurrent	19,440,888	164,179
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	544,877	543,376
Support to PLE (UNEB)	28,395	28,395
Uganda Road Fund (URF)	479,443	479,443
Uganda Women Entrepreneurship Program(UWEP)	37,039	35,538
External Financing	1,476,658	1,159,377
Global Alliance for Vaccines and Immunization (GAVI)	798,881	394,377
Global Fund for HIV, TB & Malaria	150,000	150,000
United Nations Children Fund (UNICEF)	165,000	165,000
United Nations Development Programme (UNDP)	112,777	200,000
World Health Organisation (WHO)	250,000	250,000
Total Revenues Shares	33,389,701	39,121,962

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,739,707	1,000	0	0	1,740,707
o/w: Wage:	1,172,817	0	0	0	1,172,817
Non-Wage Recurrent:	329,267	1,000	0	0	330,267
Development:	237,623	0	0	0	237,623
Tourism Development	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	940,494	3,687	0	0	1,144,181
o/w: Wage:	438,674	0	0	0	438,674
Non-Wage Recurrent:	66,104	3,687	0	0	69,791
Development:	435,715	0	0	200,000	635,715
Private Sector Development	56,246	536	0	0	56,782
o/w: Wage:	45,336	0	0	0	45,336
Non-Wage Recurrent:	10,910	536	0	0	11,446
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	956,403	0	114,458	0	1,070,861
o/w: Wage:	268,576	0	0	0	268,576
Non-Wage Recurrent:	687,827	0	114,458	0	802,285
Development:	0	0	0	0	0
Human Capital Development	25,125,829	149,338	63,933	0	26,298,478
o/w: Wage:	20,952,055	0	0	0	20,952,055
Non-Wage Recurrent:	3,422,555	149,338	63,933	0	3,635,826
Development:	751,220	0	0	959,377	1,710,597
Public Sector Transformation	6,209,577	12,798	0	0	6,222,376
o/w: Wage:	1,811,892	0	0	0	1,811,892

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,397,685	12,798	0	0	4,410,484
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	7,910	0	0	0	7,910
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,910	0	0	0	7,910
Development:	0	0	0	0	0
Governance And Security	739,383	434,121	349,258	0	1,522,762
o/w: Wage:	277,139	0	0	0	277,139
Non-Wage Recurrent:	360,235	434,121	349,258	0	1,143,614
Development:	102,009	0	0	0	102,009
Development Plan Implementation	509,702	27,517	0	0	537,219
o/w: Wage:	272,313	0	0	0	272,313
Non-Wage Recurrent:	133,904	21,353	0	0	155,258
Development:	103,485	6,164	0	0	109,648
Grand Total	36,285,251	629,999	527,649	1,159,377	38,602,276
Grand Total Wage	25,238,803	0	0	0	25,238,803
Grand Total Non-Wage Recurrent	9,416,397	623,835	527,649	0	10,567,881
Grand Total Development	1,630,051	6,164	0	1,159,377	2,795,592

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,950,350	7,307,687
o/w Higher Local Government	2,971,823	6,252,453
o/w Lower Local Government	978,527	1,055,234
Finance	224,376	254,589
o/w Higher Local Government	224,376	254,589
o/w Lower Local Government	0	0
Statutory bodies	432,278	437,451
o/w Higher Local Government	432,278	437,451
o/w Lower Local Government	0	0
Production and Marketing	1,251,521	1,740,707
o/w Higher Local Government	1,251,521	1,740,707
o/w Lower Local Government	0	0
Health	9,525,249	9,550,357
o/w Higher Local Government	9,525,249	9,550,357
o/w Lower Local Government	0	0
Education	15,117,189	16,579,685
o/w Higher Local Government	15,117,189	16,579,685
o/w Lower Local Government	0	0
Roads and Engineering	1,412,872	1,070,861
o/w Higher Local Government	1,412,872	1,070,861
o/w Lower Local Government	0	0
Water	620,661	622,286
o/w Higher Local Government	620,661	622,286
o/w Lower Local Government	0	0
Natural Resources	391,726	521,895
o/w Higher Local Government	391,726	521,895
o/w Lower Local Government	0	0
Community Based Services	187,040	176,346
o/w Higher Local Government	187,040	176,346
o/w Lower Local Government	0	0
Planning	180,427	231,570
o/w Higher Local Government	180,427	231,570
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	41,907	51,060
o/w Higher Local Government	41,907	51,060
o/w Lower Local Government	0	0
Trade, Industry and Local Development	54,106	57,782
o/w Higher Local Government	54,106	57,782
o/w Lower Local Government	0	0
Grand Total	33,389,701	38,602,276
o/w Higher Local Government	32,411,174	37,547,042
o/w: Wage:	22,486,742	25,238,803
Non-Wage Recurrent:	5,579,076	9,614,656
Domestic Devt:	2,868,699	1,534,206
External Financing:	1,476,658	1,159,377
o/w Lower Local Government	978,527	1,055,234
o/w: Wage:	0	0
Non-Wage Recurrent:	875,366	953,225
Domestic Devt:	103,161	102,009
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,408,988	7,205,678
Urban Unconditional Grant Wage	737,141	0
District Unconditional Grant Non-Wage	86,669	86,669
District Unconditional Grant Wage	229,082	1,811,892
Locally Raised Revenues	11,641	15,798
Multi-Sectoral Transfers to LLGs_NonWage	875,366	953,225
Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,338,093
Development Revenues	541,362	102,009
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	38,201	0
Multi-Sectoral Transfers to LLGs_Gou	103,161	102,009
Total Revenues Shares	3,950,350	7,307,687
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	966,223	1,811,892
Non Wage	2,442,765	5,393,786
Development Expenditure		
Domestic Development	541,362	102,009
External Financing	0	0
Total Expenditure	3,950,350	7,307,687

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

21101 General Staff Salaries	1,811,892	0	0	0	1,811,892
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	5,661	0	0	5,661
273104 Pension	0	2,682,875	0	0	2,682,875
273105 Gratuity	0	1,655,219	0	0	1,655,219
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,811,892	4,347,755	0	0	6,159,647

Budget Output 010008 Capacity Strengthening

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	17,001	0	0	17,001
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Capacity Strengthening	0	49,601	0	0	49,601

Budget Output 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	122	0	0	122
227001 Travel inland	0	6,006	0	0	6,006
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Public Service Performance management	0	13,128	0	0	13,128

Total Cost of Human Resource Management	1,811,892	4,410,484	0	0	6,222,376
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Total Cost of Public Sector Transformation	1,811,892	4,410,484	0	0	6,222,376
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	2,500	0	0	2,500

Budget Output 000005 Human Resource Management

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,412	0	0	2,412
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	4,412	0	0	4,412
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	2,640	0	0	2,640
Total Cost of Records Management	0	6,440	0	0	6,440
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	2,000	0	0	2,000
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	6,028	0	0	6,028
Total Cost of Administrative and Support Services	0	9,628	0	0	9,628
Total Cost of Institutional Coordination	0	25,980	0	0	25,980
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221017 Membership dues and Subscription fees.	0	1,997	0	0	1,997
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of ICT Services	0	4,097	0	0	4,097
Total Cost of Democratic Processes	0	4,097	0	0	4,097
Total Cost of Governance And Security	0	30,077	0	0	30,077
Total Cost of Administration and Management	1,811,892	4,440,561	0	0	6,252,453
Total Cost of Administration	1,811,892	4,440,561	0	0	6,252,453

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Subcounty / Town Council / Division: 237564 Kasaana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	48,028	12,345	0	60,374
Total Cost of Administrative and Support Services	0	48,028	12,345	0	60,374
Total Cost of Institutional Coordination	0	48,028	12,345	0	60,374
Total Cost of Governance And Security	0	48,028	12,345	0	60,374
Total Cost of Administration and Management	0	48,028	12,345	0	60,374
Total Cost of 237564 Kasaana Subcounty	0	48,028	12,345	0	60,374

Subcounty / Town Council / Division: 237565 Kigarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	65,107	16,583	0	81,690
Total Cost of Administrative and Support Services	0	65,107	16,583	0	81,690
Total Cost of Institutional Coordination	0	65,107	16,583	0	81,690
Total Cost of Governance And Security	0	65,107	16,583	0	81,690
Total Cost of Administration and Management	0	65,107	16,583	0	81,690
Total Cost of 237565 Kigarama Subcounty	0	65,107	16,583	0	81,690

Subcounty / Town Council / Division: 237566 Kyangyenyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	36,601	8,943	0	45,544
Total Cost of Administrative and Support Services	0	36,601	8,943	0	45,544
Total Cost of Institutional Coordination	0	36,601	8,943	0	45,544
Total Cost of Governance And Security	0	36,601	8,943	0	45,544
Total Cost of Administration and Management	0	36,601	8,943	0	45,544
Total Cost of 237566 Kyangyenyi Subcounty	0	36,601	8,943	0	45,544

Subcounty / Town Council / Division: 237567 Masheruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	33,959	8,764	0	42,723
Total Cost of Administrative and Support Services	0	33,959	8,764	0	42,723
Total Cost of Institutional Coordination	0	33,959	8,764	0	42,723
Total Cost of Governance And Security	0	33,959	8,764	0	42,723
Total Cost of Administration and Management	0	33,959	8,764	0	42,723
Total Cost of 237567 Masheruka Subcounty	0	33,959	8,764	0	42,723

Subcounty / Town Council / Division: 237569 Bugongi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	135,376	8,010	0	143,387
263402 Transfer to Other Government Units	0	59,200	0	0	59,200
Total Cost of Administrative and Support Services	0	194,576	8,010	0	202,587
Total Cost of Institutional Coordination	0	194,576	8,010	0	202,587
Total Cost of Governance And Security	0	194,576	8,010	0	202,587
Total Cost of Administration and Management	0	194,576	8,010	0	202,587

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Total Cost of 237569 Bugongi Town Council	0	194,576	8,010	0	202,587
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Subcounty / Town Council / Division: 237570 Rugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	42,922	8,764	0	51,686
Total Cost of Administrative and Support Services	0	42,922	8,764	0	51,686
Total Cost of Institutional Coordination	0	42,922	8,764	0	51,686
Total Cost of Governance And Security	0	42,922	8,764	0	51,686
Total Cost of Administration and Management	0	42,922	8,764	0	51,686
Total Cost of 237570 Rugarama Subcounty	0	42,922	8,764	0	51,686

Subcounty / Town Council / Division: 237571 Kakindo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	102,173	7,191	0	109,364
Total Cost of Administrative and Support Services	0	102,173	7,191	0	109,364
Total Cost of Institutional Coordination	0	102,173	7,191	0	109,364
Total Cost of Governance And Security	0	102,173	7,191	0	109,364
Total Cost of Administration and Management	0	102,173	7,191	0	109,364
Total Cost of 237571 Kakindo Town Council	0	102,173	7,191	0	109,364

Subcounty / Town Council / Division: 237572 Shuuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	128,465	8,974	0	137,439
Total Cost of Administrative and Support Services	0	128,465	8,974	0	137,439
Total Cost of Institutional Coordination	0	128,465	8,974	0	137,439
Total Cost of Governance And Security	0	128,465	8,974	0	137,439
Total Cost of Administration and Management	0	128,465	8,974	0	137,439
Total Cost of 237572 Shuuku Town Council	0	128,465	8,974	0	137,439

Subcounty / Town Council / Division: 237573 Kitagata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	37,276	8,824	0	46,100
Total Cost of Administrative and Support Services	0	37,276	8,824	0	46,100
Total Cost of Institutional Coordination	0	37,276	8,824	0	46,100
Total Cost of Governance And Security	0	37,276	8,824	0	46,100
Total Cost of Administration and Management	0	37,276	8,824	0	46,100
Total Cost of 237573 Kitagata Subcounty	0	37,276	8,824	0	46,100

Subcounty / Town Council / Division: 257520 Kitagata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	144,714	7,866	0	152,580
Total Cost of Administrative and Support Services	0	144,714	7,866	0	152,580
Total Cost of Institutional Coordination	0	144,714	7,866	0	152,580
Total Cost of Governance And Security	0	144,714	7,866	0	152,580
Total Cost of Administration and Management	0	144,714	7,866	0	152,580

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Total Cost of 257520 Kitagata Town Council	0	144,714	7,866	0	152,580
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Subcounty / Town Council / Division: 257529 Masheruka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	119,404	5,745	0	125,149
Total Cost of Administrative and Support Services	0	119,404	5,745	0	125,149
Total Cost of Institutional Coordination	0	119,404	5,745	0	125,149
Total Cost of Governance And Security	0	119,404	5,745	0	125,149
Total Cost of Administration and Management	0	119,404	5,745	0	125,149
Total Cost of 257529 Masheruka Town Council	0	119,404	5,745	0	125,149

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	224,376	254,589
District Unconditional Grant Non-Wage	72,681	72,005
District Unconditional Grant Wage	143,311	172,207
Locally Raised Revenues	8,384	10,376
Total Revenues Shares	224,376	254,589

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	143,311	172,207
Non Wage	81,065	82,381
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	224,376	254,589

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	172,207	0	0	0	172,207
221008 Information and Communication Technology Supplies.	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	7,187	0	0	7,187

VOTE: 928 Sheema District

222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	3,600	0	0	3,600
227001 Travel inland	0	13,763	0	0	13,763
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400
Total Cost of Finance and Accounting	172,207	47,150	0	0	219,357
Total Cost of Resource Mobilization and Budgeting	172,207	47,150	0	0	219,357
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,506	0	0	7,506
Total Cost of Planning and Budgeting services	0	18,882	0	0	18,882
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	3,029	0	0	3,029
227004 Fuel, Lubricants and Oils	0	3,320	0	0	3,320
Total Cost of Inspection and Monitoring	0	7,349	0	0	7,349
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,660	0	0	2,660
221012 Small Office Equipment	0	750	0	0	750
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,824	0	0	1,824
227004 Fuel, Lubricants and Oils	0	1,966	0	0	1,966
Total Cost of Management of Government Accounts	0	9,000	0	0	9,000

VOTE: 928 Sheema District

Total Cost of Accountability Systems and Service Delivery	0	35,231	0	0	35,231
Total Cost of Development Plan Implementation	172,207	82,381	0	0	254,589
Total Cost of Financial Management and Accountability (LG)	172,207	82,381	0	0	254,589
Total Cost of Finance	172,207	82,381	0	0	254,589

VOTE: 928 Sheema District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	426,136	437,451
District Unconditional Grant Non-Wage	98,327	98,327
District Unconditional Grant Wage	256,296	277,139
Locally Raised Revenues	71,513	61,986
Development Revenues	6,142	0
Locally Raised Revenues	6,142	0
Total Revenues Shares	432,278	437,451

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	256,296	277,139
Non Wage	169,840	160,312
Development Expenditure		
Domestic Development	6,142	0
External Financing	0	0
Total Expenditure	432,278	437,451

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
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

VOTE: 928 Sheema District

Total Cost of Facilities Management	0	6,301	0	0	6,301
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	20,596	0	0	0	20,596
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	4,371	0	0	4,371
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,184	0	0	14,184
Total Cost of Human Resource Management	20,596	29,355	0	0	49,951
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	13,598	0	0	0	13,598
221001 Advertising and Public Relations	0	4,296	0	0	4,296
221011 Printing, Stationery, Photocopying and Binding	0	2,403	0	0	2,403
227001 Travel inland	0	6,301	0	0	6,301
Total Cost of Procurement and Disposal Services	13,598	13,000	0	0	26,598
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	242,944	0	0	0	242,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,719	0	0	52,719
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
221012 Small Office Equipment	0	560	0	0	560
227001 Travel inland	0	25,836	0	0	25,836
282101 Donations	0	840	0	0	840
Total Cost of Administrative and Support Services	242,944	89,455	0	0	332,399
Total Cost of Institutional Coordination	277,139	138,111	0	0	415,250
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					

VOTE: 928 Sheema District

221009 Welfare and Entertainment	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,350	0	0	5,350
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
Total Cost of Capacity Strengthening	0	15,900	0	0	15,900
Total Cost of Policy and Legislation Processes	0	15,900	0	0	15,900
SubProgramme 05 Anti-Corruption and Accountability					
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	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	3,481	0	0	3,481
Total Cost of Audit and Risk Management	0	6,301	0	0	6,301
Total Cost of Anti-Corruption and Accountability	0	6,301	0	0	6,301
Total Cost of Governance And Security	277,139	160,312	0	0	437,451
Total Cost of Legislation and Oversight	277,139	160,312	0	0	437,451
Total Cost of Statutory bodies	277,139	160,312	0	0	437,451

VOTE: 928 Sheema District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,251,521	1,503,084
Programme Conditional Grant - Wage Recurrent	842,000	0
Programme Conditional Grant - Non Wage Recurrent	0	327,429
District Unconditional Grant Non-Wage	1,838	1,838
District Unconditional Grant Wage	407,074	1,172,817
Locally Raised Revenues	609	1,000
Development Revenues	0	237,623
Programme Conditional Grant - Development	0	237,623
Total Revenues Shares	1,251,521	1,740,707

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,249,074	1,172,817
Non Wage	2,447	330,267
Development Expenditure		
Domestic Development	0	237,623
External Financing	0	0
Total Expenditure	1,251,521	1,740,707

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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	957,600	0	0	0	957,600
227001 Travel inland	0	117,246	0	0	117,246
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

VOTE: 928 Sheema District

Total Cost of Extension services	957,600	133,246	0	0	1,090,846
Total Cost of Institutional Strengthening and Coordination	957,600	133,246	0	0	1,090,846
Total Cost of Agro-Industrialization	957,600	133,246	0	0	1,090,846
Total Cost of Agricultural Extension	957,600	133,246	0	0	1,090,846

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization					
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SubProgramme 01 Institutional Strengthening and Coordination					
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Budget Output 000006 Planning and Budgeting services					
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211101 General Staff Salaries	215,217	0	0	0	215,217
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	50,238	0	0	50,238
227004 Fuel, Lubricants and Oils	0	10,009	0	0	10,009
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	215,217	80,047	0	0	295,264

Budget Output 010017 Machinery acquisition and maintenance					
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221009 Welfare and Entertainment	0	0	7,650	0	7,650
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				7,650
LCII: Nyakashambya Ward (Physical)	District Headquarters	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,650

221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				1,500

VOTE: 928 Sheema District

LCII: Nyakashambya Ward (Physical)	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,500		
222001 Information and Communication Technology Services.		0	0	1,461	0	1,461
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			1,461	
LCII: Nyakashambya Ward (Physical)	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,461		
227001 Travel inland		0	0	22,945	0	22,945
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			22,945	
LCII: Nyakashambya Ward (Physical)	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,945		
227004 Fuel, Lubricants and Oils		0	0	25,850	0	25,850
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			25,850	
LCII: Nyakashambya Ward (Physical)	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	25,850		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	178,217	0	178,217
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			178,217	
LCII: Nyakashambya Ward (Physical)	Selected farmers	Procurement and irrigation of irrigation equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	178,217		
Total Cost of Machinery acquisition and maintenance		0	0	237,623	0	237,623
Budget Output 300016 Parish Development Model Operations						
221009 Welfare and Entertainment		0	11,307	0	0	11,307
227001 Travel inland		0	26,320	0	0	26,320
227004 Fuel, Lubricants and Oils		0	9,400	0	0	9,400
Total Cost of Parish Development Model Operations		0	47,027	0	0	47,027
Total Cost of Institutional Strengthening and Coordination		215,217	127,074	237,623	0	579,914
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010004 Animal feeds production						

VOTE: 928 Sheema District

227001 Travel inland	0	3,610	0	0	3,610
227004 Fuel, Lubricants and Oils	0	16,374	0	0	16,374
Total Cost of Animal feeds production	0	19,985	0	0	19,985
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	15,597	0	0	15,597
227004 Fuel, Lubricants and Oils	0	14,380	0	0	14,380
Total Cost of Coffee Productivity Management	0	29,977	0	0	29,977
Total Cost of Agricultural Production and Productivity	0	49,962	0	0	49,962
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010004 Animal feeds production					
227001 Travel inland	0	4,118	0	0	4,118
227004 Fuel, Lubricants and Oils	0	5,874	0	0	5,874
Total Cost of Animal feeds production	0	9,992	0	0	9,992
Total Cost of Storage, Agro-Processing and Value addition	0	9,992	0	0	9,992
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	3,770	0	0	3,770
227004 Fuel, Lubricants and Oils	0	6,222	0	0	6,222
Total Cost of Certification Services	0	9,992	0	0	9,992
Total Cost of Agricultural Market Access and Competitiveness	0	9,992	0	0	9,992
Total Cost of Agro-Industrialization	215,217	197,021	237,623	0	649,861
Total Cost of Agricultural Production	215,217	197,021	237,623	0	649,861
Total Cost of Production and Marketing	1,172,817	330,267	237,623	0	1,740,707

VOTE: 928 Sheema District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,977,250	8,204,766
Programme Conditional Grant - Wage Recurrent	6,873,722	164,179
Programme Conditional Grant - Non Wage Recurrent	676,076	778,130
District Unconditional Grant Non-Wage	2,597	2,597
District Unconditional Grant Wage	300,000	7,114,340
Locally Raised Revenues	124,855	145,520
Development Revenues	1,547,999	1,345,591
Programme Conditional Grant - Development	126,578	386,213
District Discretionary Equalisation Development Grant	57,540	0
External Financing	1,363,881	959,377
Total Revenues Shares	9,525,249	9,550,357

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,173,722	7,278,520
Non Wage	803,528	926,247
Development Expenditure		
Domestic Development	184,118	386,213
External Financing	1,363,881	959,377
Total Expenditure	9,525,249	9,550,357

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 928 Sheema District

222001 Information and Communication Technology Services.			0	1,000	0	0	1,000
227001 Travel inland			0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils			0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming			0	25,000	0	0	25,000
Budget Output 120007 Support Services							
225204 Monitoring and Supervision of capital work			0	0	4,311	0	4,311
Total for LCIII: Sheema Central Div (Physical)					County: Sheema Municipal Council (Physical)		4,311
LCII: Nyakashambya Ward (Physical)	Projects around the District	Monitoring of capital works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,311
312111 Residential Buildings - Acquisition			0	0	70,902	0	70,902
Total for LCIII: Bugongi Town Council					County: Sheema County		50,902
LCII: Kyamurari North Ward	Bugongi HC III	Residential Building - Contractor			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		50,902
Total for LCIII: Shuuku Town Council					County: Sheema County		20,000
LCII: Kyempitsi East Ward	Shuuku HC IV	Residential Building - Staff Houses			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
312233 Medical, Laboratory and Research & appliances - Acquisition			0	0	300,000	0	300,000
Total for LCIII: Kasaana Subcounty					County: Sheema County		150,000
LCII: Kyeihara	Kyeihara HC III	Machinery and Equipment - Assorted Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
Total for LCIII: Masheruka Town Council					County: Sheema County		150,000
LCII: Mabare Ward	Mabaare HC III	Machinery and Equipment - Assorted Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
313121 Non-Residential Buildings - Improvement			0	0	11,000	0	11,000
Total for LCIII: Rugarama Subcounty					County: Sheema County		11,000

VOTE: 928 Sheema District

LCII: Rugarama	Rugarama HC III	Replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Rugarama HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,000		
Total Cost of Support Services		0	0	386,213	0	386,213
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding				0	20,000	20,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				20,000
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
222001 Information and Communication Technology Services.				0	8,000	8,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				8,000
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,000
227001 Travel inland				0	366,377	366,377
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				366,377
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			366,377
227004 Fuel, Lubricants and Oils				0	415,000	415,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				415,000
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			165,000
LCII: Nyakashambya Ward (Physical)	District HQTRS	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			250,000
Total Cost of Immunisation Services		0	0	0	809,377	809,377
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland				0	100,000	100,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)				100,000

VOTE: 928 Sheema District

LCII: Nyakashambya Ward (Physical)	District HQTRS	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	100,000
227004 Fuel, Lubricants and Oils		0	0	50,000
Total for LCIII: Sheema Central Div (Physical)			County: Sheema Municipal Council (Physical)	50,000
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000
Total Cost of Malaria Control and Prevention		0	0	150,000
Budget Output 320113 Prevention and rehabilitation services				
221009 Welfare and Entertainment		0	1,710	0
221011 Printing, Stationery, Photocopying and Binding		0	500	0
222001 Information and Communication Technology Services.		0	1,550	0
227001 Travel inland		0	5,779	0
227004 Fuel, Lubricants and Oils		0	4,200	0
Total Cost of Prevention and rehabilitation services		0	13,739	0
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)		0	348,502	0
Total for LCIII: Kasaana Subcounty			County: Sheema County	46,079
LCII: Karugorora	Karugorora	KARUGORORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726
LCII: Kasaana West	Kasaana West	KASAANA WEST HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726
LCII: Kasana East	Kasaana East	KASAANAEAST HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726
LCII: Kyeihara	Kyeihara	KYEIHARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,726
LCII: Kyeihara	Kyeihara	KYEIHARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451
LCII: Rukondo	Rukondo	RUKONDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726
Total for LCIII: Kigarama Subcounty			County: Sheema County	30,080

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LCII: Kigarama	Kigarama	KIGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451
LCII: Kigarama	Kigarama	KIGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,628
Total for LCIII: Kyangyenyi Subcounty		County: Sheema County		24,757
LCII: Masyoro	Masyoro	MATSYORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726
LCII: Muzira	Muzira	MUZIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451
LCII: Muzira	Muzira	MUZIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,580
Total for LCIII: Masheruka Subcounty		County: Sheema County		4,749
LCII: Nyabwina	St Claret	ST CLARET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,749
Total for LCIII: Bugongi Town Council		County: Sheema County		29,278
LCII: Kyamurari North Ward	Kyamurari North	BUGONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451
LCII: Kyamurari North Ward	Kyamurari North	BUGONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,827
Total for LCIII: Rugarama Subcounty		County: Sheema County		29,402
LCII: Nyakarama North	Bigona	BIGONA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726
LCII: Nyakashoga	Nyakashoga	NYAKASHOGA HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,749
LCII: Rugarama	Rugarama	RUGARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,476
LCII: Rugarama	Rugarama	RUGARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451
Total for LCIII: Kakindo Town Council		County: Sheema County		34,763

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LCII: Kyangundu Ward	Kyangundu	KYANGYENYI HEALTHCENTR E III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451		
LCII: Kyangundu Ward	Kyangundu	KYANGYENYI HEALTHCENTR E III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,312		
Total for LCIII: Shuuku Town Council		County: Sheema County		102,433		
LCII: Kyempitsi East Ward	Kyempitsi	SHUUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,428		
LCII: Kyempitsi East Ward	Kyempitsi	SHUUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	67,257		
LCII: Kyempitsi West Ward	Nyamabare	NYAMABAARE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,749		
Total for LCIII: Kitagata Subcounty		County: Sheema County		20,762		
LCII: Kyeibanga East	Kyeibanga	KYEIBANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,311		
LCII: Kyeibanga East	Kyeibanga	KYEIBANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451		
Total for LCIII: Kitagata Town Council		County: Sheema County		6,726		
LCII: Buraro Ward	Buraro	BURARO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,726		
Total for LCIII: Masheruka Town Council		County: Sheema County		19,473		
LCII: Mabare Ward	Mabaare	MABAARE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,451		
LCII: Mabare Ward	Mabaare	MABAARE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,022		
Total Cost of Primary Health care services		0	348,502	0	0	348,502
Total Cost of Population Health, Safety and Management		0	387,242	386,213	959,377	1,732,832
Total Cost of Human Capital Development		0	387,242	386,213	959,377	1,732,832
Total Cost of Primary HealthCare		0	387,242	386,213	959,377	1,732,832

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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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 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	370,193	0	0	370,193
Total for LCIII: Kitagata Town Council	County: Sheema County				370,193
LCII: Marembo Ward	Kitagata Hospital	KITAGATA Hospital DEC Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		370,193
263402 Transfer to Other Government Units	0	120,520	0	0	120,520
Total for LCIII: Kitagata Town Council	County: Sheema County				120,520
LCII: Marembo Ward	Kitagata Hospital	Local Revenue generated by Kitagata Hospital private wing transferred back	Source: Locally Raised Revenues		120,520
Total Cost of Support to Hospitals	0	490,713	0	0	490,713
Total Cost of Population Health, Safety and Management	0	490,713	0	0	490,713
Total Cost of Human Capital Development	0	490,713	0	0	490,713
Total Cost of Hospital Services	0	490,713	0	0	490,713

Draft Budget Estimates for FY 2024/25					
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 320066 Health System Strengthening					
211101 General Staff Salaries	7,278,520	0	0	0	7,278,520
221009 Welfare and Entertainment	0	2,301	0	0	2,301
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	16,594	0	0	16,594
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	2,597	0	0	2,597

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228002 Maintenance-Transport Equipment	0	9,500	0	0	9,500
Total Cost of Health System Strengthening	7,278,520	48,292	0	0	7,326,812
Total Cost of Population Health, Safety and Management	7,278,520	48,292	0	0	7,326,812
Total Cost of Human Capital Development	7,278,520	48,292	0	0	7,326,812
Total Cost of Health Management and Supervision	7,278,520	48,292	0	0	7,326,812
Total Cost of Health	7,278,520	926,247	386,213	959,377	9,550,357

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,396,980	16,384,865
Programme Conditional Grant - Wage Recurrent	11,725,165	0
Programme Conditional Grant - Non Wage Recurrent	2,567,578	2,791,304
District Unconditional Grant Wage	75,841	13,565,167
Other Transfers from Central Government	28,395	28,395
Development Revenues	720,209	365,006
Programme Conditional Grant - Development	720,209	365,006
Total Revenues Shares	15,117,189	16,749,871
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	11,801,006	13,565,167
Non Wage	2,595,973	2,819,699
Development Expenditure		
Domestic Development	720,209	365,006
External Financing	0	0
Total Expenditure	15,117,189	16,749,871

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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	7,198	0	7,198
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				7,198

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LCII: Nyakashambya Ward (Physical)	st Jude P/S & Matsya P/S	Launching, monitoring and commissioning of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,198		
312121 Non-Residential Buildings - Acquisition		0	0	136,761	0	136,761
Total for LCIII: Bugongi Town Council			County: Sheema County			60,000
LCII: Kyamurari North Ward	Completion of 2 classrooms at Matsya P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000		
Total for LCIII: Masheruka Town Council			County: Sheema County			67,000
LCII: Kabutsye Ward	Construction of classroom block at St. Jude P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	67,000		
Total for LCIII: Sheema Central Div (Physical)			County: Sheema Municipal Council (Physical)			9,761
LCII: Nyakashambya Ward (Physical)	Retention for completed projects	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,761		
Total Cost of Assets and Facilities Management		0	0	143,959	0	143,959
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,664,918	0	0	0	5,664,918
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils		0	2,395	0	0	2,395
Total Cost of Primary Education Services		5,664,918	28,395	0	0	5,693,313
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	633,641	0	0	633,641
Total for LCIII: Kasaana Subcounty						16,628
LCII: Karugorora	KARUGORORA P.S.	KARUGORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,479		
LCII: Kyeihara	KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,172		
LCII: Rukondo	RUKONDO P.S.	RUKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,977		
Total for LCIII: Kigarama Subcounty			County: Sheema County			86,375

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LCII: Bwayegamba	BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,924
LCII: Bwayegamba	Kabutsye in Masheruka TC	ST. JUDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,807
LCII: Bwayegamba	NYAKASHARARA P.S.	NYAKASHARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,614
LCII: Bwayegamba	NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,218
LCII: Katooma	KABUTSYE P.S.-MASHERUKA TC	KABUTSYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,076
LCII: Katooma	NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,658
LCII: Katooma	NYARUBAARE P.S.-KIGARAMA S/C	NYARUBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470
LCII: Kigarama	BUNURA P.S.	BUNURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,882
LCII: Kigarama	Kigarama COPE	Kigarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,765
LCII: Kyengando	KYENGANDO P.S.	KYENGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,298
LCII: Kyengando	RWENGIRI P.S.	RWENGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,387
LCII: Runyinya	KAMURINDA P.S.	KAMURINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,946
LCII: Runyinya	RUBUMBA P.S.	RUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,234
LCII: Runyinya	RUNYINYA P.S.	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,096
Total for LCIII: Kyangyenye Subcounty			County: Sheema County	49,959

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LCII: Kashanjure	KASHANJURE P.S.	KASHANJURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,714
LCII: Masyoro	Masyoro P.S.	Masyoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,165
LCII: Muzira	KAZIGANGORE P.S.	KAZIGANGORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,528
LCII: Muzira	MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,326
LCII: Muzira	MUZIIRA P.S.	MUZIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,505
LCII: Muzira	NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,879
LCII: Muzira	RYAMASA P.S.	RYAMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,843
Total for LCIII: Masheruka Subcounty			County: Sheema County	36,545
LCII: Kyabuharambo	Kyabuharambo P/S	Kyabuharambo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,140
LCII: Kyabuharambo	Nyakayojo P/S	Nyakayojo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,701
LCII: Nyabwina	Nyabwina Mixed P/S	Nyabwina	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,704
Total for LCIII: Bugongi Town Council			County: Sheema County	56,056
LCII: Isingiro Ward	ISINGIRO P/S	ISINGIRO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,421
LCII: Isingiro Ward	KAZIKO P.S	KAZIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,940
LCII: Kyamurari North Ward	KYENGIRI P.S-BUGONGI T/C	KYENGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,369
LCII: Kyamurari North Ward	MATSYA P.S.	MATSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,757

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LCII: Kyamurari South Ward	RWANAMA P.S	RWANAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,257
LCII: Kyarikunda Ward	RWENDAHI P.S.	RWENDAHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,984
LCII: Kyarukunda Ward	Bugongi CENTRAL P/S	Bugongi	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,516
LCII: Kyarukunda Ward	Bugongi Central school	Bugongi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,643
LCII: Kyarukunda Ward	KYARUKUNDA P.S.	KYARUKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,952
LCII: Kyarukunda Ward	RUTOOMA F.G P.S	RUTOOMA F.G P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,219
Total for LCIII: Rugarama Subcounty		County: Sheema County		36,764
LCII: Nyakashoga	NYAKASHOGA P.S.	NYAKASHOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,135
LCII: Rugarama	KABABAIZI P.S.	KABABAIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Rugarama	MURARI P.S.	MURARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,913
LCII: Rugarama	RUHOROBERO P.S.	RUHOROBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,368
Total for LCIII: Shuuku Town Council		County: Sheema County		30,516
LCII: Kishabya Ward	RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,426
LCII: Kishabya Ward	SHUUKU P.S.	SHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,146
LCII: Rwabuza Ward	KAGOROGORO P.S.	KAGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,665
LCII: Rwabuza Ward	RWABUZA P.S.	RWABUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,279

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Total for LCIII: Kitagata Subcounty		County: Sheema County		64,136
LCII: Kashekuro	KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,546
LCII: Kashekuro	KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,034
LCII: Kashekuro	NYAKANYINYA P.S.	NYAKANYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,183
LCII: Kyarushakara	BURARO P.S.	BURARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,902
LCII: Kyeibanga East	KYARUGOME P.S.	KYARUGOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,999
LCII: Kyeibanga East	Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,945
LCII: Kyeibanga West	NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,272
LCII: Kyeibanga West	NYARUTOOMA P.S-KITAGATA SC	NYARUTOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,767
LCII: Muhito	Karugorora - Kasaana	KASHARAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,488
Total for LCIII: Missing Subcounty		County: Missing County		256,661
LCII: Missing Parish	BUGONA P.S-ROUGARAMA SC	BUGONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,929
LCII: Missing Parish	Buringo P/S- Masheruka TC	Buringo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,629
LCII: Missing Parish	BWINA P.S-KAKINDO TC	BWINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,186
LCII: Missing Parish	BWOMA P.S-KITAGATA SC	BWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,265
LCII: Missing Parish	KAGAZI P/S-MASHERUKA SC	Kagazi	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812

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LCII: Missing Parish	KANENGYERE P.S- KAKINDO TC	KANENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,397
LCII: Missing Parish	KANYEGANYEGYE - MASHERUKA TC	Masheruka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: Missing Parish	Kasaana East - Kasaana sc	MISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,595
LCII: Missing Parish	KASAANA I P.S- KASAANA SC	KASAANA I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,808
LCII: Missing Parish	Katojo P/S-MASHERUKA TC	Katojo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,104
LCII: Missing Parish	Katojo Parish in Masheruka	Kagazi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,747
LCII: Missing Parish	KINYIMI P.S-KITAGATA TC	KINYIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,068
LCII: Missing Parish	KIRUNDO P.S-SHUUKU TC	KIRUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,117
LCII: Missing Parish	KYABAHIJA P.S- KAKINDO TC	KYABAHIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,883
LCII: Missing Parish	KYABIGO P.S-KASAANA SC	KYABIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,172
LCII: Missing Parish	KYAGUNDU - KAKINDO TC	KAKINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,207
LCII: Missing Parish	Kyangundu Ward - Kakindo TC	Kyangundu Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,187
LCII: Missing Parish	KYANGYENYI P.S- KAKINDO TC	KYANGYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,559
LCII: Missing Parish	KYEIBANGA INTERGRATED P.S- KASAANA SC	KYEIBANGA INTERGRATED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,872

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LCII: Missing Parish	Kyeibanga West- Kitagata SC	NYARUSHINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,722		
LCII: Missing Parish	KYEMPITSI P.S-SHUUKU TC	KYEMPITSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,923		
LCII: Missing Parish	Muhito North, Kitagata TC	KITAGATA CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,476		
LCII: Missing Parish	Muhito P.S-KITAGATA TC	Muhito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,356		
LCII: Missing Parish	Mukono P/S-MASHERUKA TC	Mukono	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,368		
LCII: Missing Parish	NYAKABIRIZI P.S-KAKINDO TC	NYAKABIRIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,914		
LCII: Missing Parish	NYAKABUNGO P.S-KASAANA SC	NYAKABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,852		
LCII: Missing Parish	Nyakambu P/S-MASHERUKA TC	Nyakambu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,498		
LCII: Missing Parish	NYAKARAMA P.S-Rugarama SC	NYAKARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,957		
LCII: Missing Parish	NYAMABARE P.S-SHUUKU TC	NYAMABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,794		
LCII: Missing Parish	RUHIGANA P.S-KASAANA SC	RUHIGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,678		
LCII: Missing Parish	Rweicumu P/S-MASHERUKA TC	Rweicumu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,187		
LCII: Missing Parish	RWEMIHINGO P.S-KITAGATA TC	RWEMIHINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,653		
LCII: Missing Parish	Ryenjoki - Kakindo tc	RWEIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,042		
Total Cost of Capitation (Primary)		0	633,641	0	0	633,641
Total Cost of Education,Sports and skills		5,664,918	662,036	143,959	0	6,470,913

VOTE: 928 Sheema District

Total Cost of Human Capital Development	5,664,918	662,036	143,959	0	6,470,913
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Total Cost of Pre-Primary and Primary Education	5,664,918	662,036	143,959	0	6,470,913
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Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312221 Light ICT hardware - Acquisition	0	0	165,000	0	165,000
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Total for LCIII: Shuuku Town Council	County: Sheema County				165,000
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LCII: Ryakasinga Ward	ICT equipment for Ryakasinga CHE	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	56,047	0	56,047
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Total for LCIII: Shuuku Town Council	County: Sheema County				56,047
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LCII: Ryakasinga Ward	Science kits for Ryakasinga	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
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Total Cost of Assets and Facilities Management	0	0	221,047	0	221,047
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,292,780	0	0	1,292,780
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Total for LCIII: Masheruka Subcounty	County: Sheema County				173,452
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LCII: Nyabwina	ST JOHNS NYABWINA	ST JOHNS NYABWINA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		168,640
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LCII: Nyabwina	ST JOHNS NYABWINA	ST JOHNS NYABWINA	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		4,812
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Total for LCIII: Missing Subcounty	County: Missing County				1,119,328
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LCII: Missing Parish	BUGONGI TC	BUGONGI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		137,080
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VOTE: 928 Sheema District

LCII: Missing Parish	Kakindo Town Council	RWEIBAARE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,600
LCII: Missing Parish	Kigarama Sub County	KIGARAMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,800
LCII: Missing Parish	Kitagata Sub County	ST CHARLES LWANGA KASHEKURO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,908
LCII: Missing Parish	Kitagata Town Council	KITAGATA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	388,412
LCII: Missing Parish	Rugarama Sub County	ST MARYS H/S KABABIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,288
LCII: Missing Parish	Shuuku Town Council	RYAKASINGA CENTER OF HIGH EDUC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	187,240

Total Cost of Capitation (Secondary)	0	1,292,780	0	0	1,292,780
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	7,141,483	0	0	0	7,141,483
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Total Cost of Secondary Education Services	7,141,483	0	0	0	7,141,483
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Total Cost of Education,Sports and skills	7,141,483	1,292,780	221,047	0	8,655,310
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Total Cost of Human Capital Development	7,141,483	1,292,780	221,047	0	8,655,310
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Total Cost of Secondary Education	7,141,483	1,292,780	221,047	0	8,655,310
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	684,154	0	0	0	684,154
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Total Cost of Tertiary Education Services	684,154	0	0	0	684,154
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	193,436	0	0	193,436
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Total for LCIII: Missing Subcounty	County: Missing County				193,436
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VOTE: 928 Sheema District

LCII: Missing Parish	Kasaana Sub County	KITAGATA FARM INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	193,436		
Total Cost of Capitation (Tertiary)		0	193,436	0	0	193,436
Total Cost of Education,Sports and skills		684,154	193,436	0	0	877,590
Total Cost of Human Capital Development		684,154	193,436	0	0	877,590
Total Cost of Skills Development		684,154	193,436	0	0	877,590
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
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						
221009 Welfare and Entertainment		0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding		0	2,001	0	0	2,001
221012 Small Office Equipment		0	1,002	0	0	1,002
222001 Information and Communication Technology Services.		0	445	0	0	445
227001 Travel inland		0	8,058	0	0	8,058
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	16,500	0	0	16,500
Total Cost of Inspection and Monitoring		0	36,256	0	0	36,256
Budget Output 000034 Education and Skills Development						
221006 Commissions and related charges		0	400	0	0	400
221009 Welfare and Entertainment		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	200	0	0	200
224001 Medical Supplies and Services		0	500	0	0	500
227001 Travel inland		0	4,600	0	0	4,600
Total Cost of Education and Skills Development		0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening						

VOTE: 928 Sheema District

221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	3,600	0	0	3,600
225204 Monitoring and Supervision of capital work	0	24,305	0	0	24,305
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				7,198
LCII: Nyakashambya Ward (Physical)	st Jude P/S & Matsya P/S	Launching, monitoring and commissioning of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,198
228001 Maintenance-Buildings and Structures	0	360,000	0	0	360,000
Total Cost of Assets and Facilities Management	0	387,905	0	0	387,905
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	74,612	0	0	0	74,612
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
Total Cost of Management of Education Services	74,612	14,100	0	0	88,712
Budget Output 320038 Sports Development and Oversight					
221006 Commissions and related charges	0	650	0	0	650
221009 Welfare and Entertainment	0	3,690	0	0	3,690
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	610	0	0	610
224001 Medical Supplies and Services	0	650	0	0	650
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000

VOTE: 928 Sheema District

Total Cost of Education,Sports and skills	74,612	498,261	0	0	572,872
Total Cost of Human Capital Development	74,612	498,261	0	0	572,872
Total Cost of Education&Sports Management and Inspection	74,612	498,261	0	0	572,872

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	13,565,167	2,649,512	365,006	0	16,579,685

VOTE: 928 Sheema District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	412,872	1,420,361
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	21,600	21,600
District Unconditional Grant Wage	261,087	268,576
Other Transfers from Central Government	130,185	130,185
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,412,872	1,420,361

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	261,087	268,576
Non Wage	151,785	1,151,785
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,412,872	1,420,361

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	268,576	0	0	0	268,576
221009 Welfare and Entertainment	0	1,200	0	0	1,200
223004 Guard and Security services	0	2,400	0	0	2,400

VOTE: 928 Sheema District

223005 Electricity	0	8,880	0	0	8,880
228004 Maintenance-Other Fixed Assets	0	9,120	0	0	9,120
Total Cost of Infrastructure Development and Management	268,576	21,600	0	0	290,176
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	169,528	0	0	169,528
Total Cost of Road Equipment and Fleet Management Services	0	169,528	0	0	169,528
Total Cost of Transport Infrastructure and Services Development	268,576	191,128	0	0	459,703
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	3,858	0	0	3,858
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	90,600	0	0	90,600
227004 Fuel, Lubricants and Oils	0	496,699	0	0	496,699
Total Cost of District , Urban and Community Access Road Maintenance	0	611,158	0	0	611,158
Total Cost of Transport Asset Management	0	611,158	0	0	611,158
Total Cost of Integrated Transport Infrastructure And Services	268,576	802,285	0	0	1,070,861
Total Cost of Community Access Roads	268,576	802,285	0	0	1,070,861
Total Cost of Roads and Engineering	268,576	802,285	0	0	1,070,861

VOTE: 928 Sheema District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,207	186,571
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	100,625	134,570
Programme Conditional Grant - Non Wage Recurrent	45,582	49,001
Development Revenues	471,453	435,715
Programme Conditional Grant - Development	456,639	420,900
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	620,661	622,286
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	100,625	134,570
Non Wage	48,582	52,001
Development Expenditure		
Domestic Development	471,453	435,715
External Financing	0	0
Total Expenditure	620,661	622,286

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	134,570	0	0	0	134,570
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 928 Sheema District

221011 Printing, Stationery, Photocopying and Binding			0	2,000	1,500	0	3,500
Total for LCIII: Sheema Central Div (Physical)							County: Sheema Municipal Council (Physical) 1,500
LCII: Nyakashambya Ward (Physical)	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery					Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) 1,500
222001 Information and Communication Technology Services.			0	1,000	0	0	1,000
223006 Water			0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work			0	0	6,139	0	6,139
Total for LCIII: Sheema Central Div (Physical)							County: Sheema Municipal Council (Physical) 6,139
LCII: Nyakashambya Ward (Physical)	Projects around the District	Monitoring of projects					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,139
227001 Travel inland			0	18,401	15,276	0	33,677
Total for LCIII: Sheema Central Div (Physical)							County: Sheema Municipal Council (Physical) 15,276
LCII: Nyakashambya Ward (Physical)	District Head Qtrs	Travel Inland - Facilitation					Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) 8,515
LCII: Nyakashambya Ward (Physical)	Water quality testing	Travel Inland - Expenses					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,761
227004 Fuel, Lubricants and Oils			0	16,000	4,800	0	20,800
Total for LCIII: Sheema Central Div (Physical)							County: Sheema Municipal Council (Physical) 4,800
LCII: Nyakashambya Ward (Physical)	District HQTRS	Fuel, Oils and Lubricants - Diesel					Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) 4,800
228002 Maintenance-Transport Equipment			0	8,000	0	0	8,000
312139 Other Structures - Acquisition			0	0	112,000	0	112,000
Total for LCIII: Kasaana Subcounty							County: Sheema County 5,000
LCII: Kyeihara	Kyeihara HC III	Water - System Fixtures, Fittings and Maintenance					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 5,000
Total for LCIII: Masheruka Subcounty							County: Sheema County 22,000
LCII: Kyabuharambo	Masheruka	Water - System Fixtures, Fittings and Maintenance					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 22,000
Total for LCIII: Rugarama Subcounty							County: Sheema County 25,000

VOTE: 928 Sheema District

LCII: Rugarama	Rugarama SC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		60,000		
LCII: Nyakashambya Ward (Physical)	Bugona P/S & Kyeibanga P/S	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	296,000	0	296,000
Total for LCIII: Kigarama Subcounty		County: Sheema County		296,000		
LCII: Bwayegamba	Kigarama	Extension of Nshongi piped water to Bwayegamba in Kigarama Sub County	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	170,000		
LCII: Kigarama	Kajju	Extension of Bwehundu piped water to Kajju in Kigarama Sub County	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,578		
LCII: Kigarama	Kajju	Extension of Bwehundu piped water to Kajju in Kigarama Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	115,422		
Total Cost of Planning and Budgeting services		134,570	52,001	435,715	0	622,286
Total Cost of Water Resources Management		134,570	52,001	435,715	0	622,286
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		134,570	52,001	435,715	0	622,286
Total Cost of Rural Water Supply and Sanitation		134,570	52,001	435,715	0	622,286
Total Cost of Water		134,570	52,001	435,715	0	622,286

VOTE: 928 Sheema District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	276,949	321,895
District Unconditional Grant Non-Wage	4,047	4,047
District Unconditional Grant Wage	263,435	304,104
Locally Raised Revenues	0	3,687
Programme Conditional Grant - Non Wage Recurrent	9,466	10,056
Development Revenues	114,777	200,000
District Discretionary Equalisation Development Grant	2,000	0
External Financing	112,777	200,000
Total Revenues Shares	391,726	521,895

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	263,435	304,104
Non Wage	13,513	17,791
Development Expenditure		
Domestic Development	2,000	0
External Financing	112,777	200,000
Total Expenditure	391,726	521,895

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	304,104	0	0	0	304,104
221001 Advertising and Public Relations	0	0	0	4,000	4,000
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				4,000

VOTE: 928 Sheema District

LCII: Nyakashambya Ward (Physical)	selected LLGs	Media - Announcements	Source: External Financing 422-United Nations Development Programme (UNDP)	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,000	3,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			3,000	
LCII: Nyakashambya Ward (Physical)	selected	Office Supplies - Assorted Office Items	Source: External Financing 422-United Nations Development Programme (UNDP)	3,000		
221012 Small Office Equipment		0	0	0	2,000	2,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			2,000	
LCII: Nyakashambya Ward (Physical)	selected	Office Equipment and Supplies - Assorted Items	Source: External Financing 422-United Nations Development Programme (UNDP)	2,000		
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	1,000	1,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			1,000	
LCII: Nyakashambya Ward (Physical)	selected lower local governments	Utilities - Firewood	Source: External Financing 422-United Nations Development Programme (UNDP)	1,000		
224003 Agricultural Supplies and Services		0	0	0	80,000	80,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			80,000	
LCII: Nyakashambya Ward (Physical)	selected Lower Local Governments	Agricultural Supplies and Services - Community demonstration assorted items	Source: External Financing 422-United Nations Development Programme (UNDP)	80,000		
224006 Food Supplies		0	0	0	6,000	6,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			6,000	
LCII: Nyakashambya Ward (Physical)	selected Lower Local Governments	Foodstuff - Assorted Food Items	Source: External Financing 422-United Nations Development Programme (UNDP)	6,000		
224010 Protective Gear		0	0	0	4,000	4,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			4,000	
LCII: Nyakashambya Ward (Physical)	selected	Protective Gear - Personal Protective Equipment	Source: External Financing 422-United Nations Development Programme (UNDP)	4,000		
227001 Travel inland		0	3,687	0	60,000	63,687
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			60,000	
LCII: Nyakashambya Ward (Physical)	selected Lower Local Governments	Travel Inland - Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)	60,000		
227003 Carriage, Haulage, Freight and transport hire		0	0	0	12,000	12,000

VOTE: 928 Sheema District

Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			12,000
LCII: Nyakashambya Ward (Physical)	selected Lower Local Governments	Transport Hire - Vehicle Hire Services	Source: External Financing 422-United Nations Development Programme (UNDP)		12,000
227004 Fuel, Lubricants and Oils		0	0	0	20,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			20,000
LCII: Nyakashambya Ward (Physical)	selected Lower Local Governments	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)		20,000
312121 Non-Residential Buildings - Acquisition		0	0	0	8,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			8,000
LCII: Kyabandara Ward (Physical)	selected	Farm Structures	Source: External Financing 422-United Nations Development Programme (UNDP)		8,000
Total Cost of Planning and Budgeting services		304,104	3,687	0	200,000
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland		0	4,361	0	0
Total Cost of Climate Change Mitigation		0	4,361	0	0
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland		0	5,695	0	0
Total Cost of Climate Change Adaptation		0	5,695	0	0
Total Cost of Environment and Natural Resources Management		304,104	13,743	0	200,000
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland		0	4,047	0	0
Total Cost of Planning and Budgeting services		0	4,047	0	0
Total Cost of Land Management		0	4,047	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		304,104	17,791	0	200,000
Total Cost of Natural Resources Management		304,104	17,791	0	200,000
Total Cost of Natural Resources		304,104	17,791	0	200,000

VOTE: 928 Sheema District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,040	176,346
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721
District Unconditional Grant Non-Wage	3,900	3,900
District Unconditional Grant Wage	121,380	108,368
Locally Raised Revenues	0	3,818
Other Transfers from Central Government	37,039	35,538
Total Revenues Shares	187,040	176,346
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	121,380	108,368
Non Wage	65,660	67,977
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	187,040	176,346

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,472	0	0	2,472
Total Cost of Response to Gender based violence	0	2,472	0	0	2,472
Total Cost of Gender and Social Protection	0	2,472	0	0	2,472
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					

VOTE: 928 Sheema District

211101 General Staff Salaries	108,368	0	0	0	108,368
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	308	0	0	308
227001 Travel inland	0	7,794	0	0	7,794
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
Total Cost of Planning and Budgeting services	108,368	12,602	0	0	120,971
Budget Output 00023 Inspection and Monitoring					
227001 Travel inland	0	2,236	0	0	2,236
Total Cost of Inspection and Monitoring	0	2,236	0	0	2,236
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,221	0	0	1,221
Total Cost of Capacity Strengthening	0	12,221	0	0	12,221
Total Cost of Labour and employment services	108,368	27,059	0	0	135,428
Total Cost of Human Capital Development	108,368	29,531	0	0	137,900
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 00023 Inspection and Monitoring					
227001 Travel inland	0	2,966	0	0	2,966
Total Cost of Inspection and Monitoring	0	2,966	0	0	2,966
Total Cost of Community sensitization and empowerment	0	2,966	0	0	2,966
SubProgramme 02 Strengthening institutional support					
Budget Output 00023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	308	0	0	308
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,708	0	0	3,708
Total Cost of Strengthening institutional support	0	3,708	0	0	3,708

VOTE: 928 Sheema District

Total Cost of Community Mobilization And Mindset Change	0	6,674	0	0	6,674
Total Cost of Community Mobilisation	108,368	36,205	0	0	144,574
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	2,007	0	0	2,007
Total Cost of Empowerment and protection	0	23,317	0	0	23,317
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	4,944	0	0	4,944
Total Cost of Support to special interest Groups	0	4,944	0	0	4,944
Total Cost of Gender and Social Protection	0	28,261	0	0	28,261
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,275	0	0	2,275
Total Cost of Inspection and Monitoring	0	2,275	0	0	2,275
Total Cost of Labour and employment services	0	2,275	0	0	2,275
Total Cost of Human Capital Development	0	30,536	0	0	30,536
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,236	0	0	1,236
Total Cost of Inspection and Monitoring	0	1,236	0	0	1,236
Total Cost of Strengthening institutional support	0	1,236	0	0	1,236

VOTE: 928 Sheema District

Total Cost of Community Mobilization And Mindset Change	0	1,236	0	0	1,236
Total Cost of Empowerment and Mindset Change	0	31,772	0	0	31,772
Total Cost of Community Based Services	108,368	67,977	0	0	176,346

VOTE: 928 Sheema District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,852	121,922
District Unconditional Grant Non-Wage	55,462	55,462
District Unconditional Grant Wage	75,841	60,338
Locally Raised Revenues	2,549	6,122
Development Revenues	46,575	109,648
District Discretionary Equalisation Development Grant	46,575	103,485
Locally Raised Revenues	0	6,164
Total Revenues Shares	180,427	231,570
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,841	60,338
Non Wage	58,011	61,584
Development Expenditure		
Domestic Development	46,575	109,648
External Financing	0	0
Total Expenditure	180,427	231,570

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,338	0	0	0	60,338
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	0	3,348	0	3,348
Total for LCIII: Sheema Central Div (Physical)	County: Sheema Municipal Council (Physical)				3,348

VOTE: 928 Sheema District

LCII: Nyakashambya Ward (Physical)	District head quarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,348
221008 Information and Communication Technology Supplies.		0	2,619 560 0	3,179
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		560
LCII: Nyakashambya Ward (Physical)	District Headquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	560
221009 Welfare and Entertainment		0	3,950 500 0	4,450
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		500
LCII: Nyakashambya Ward (Physical)		Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
221011 Printing, Stationery, Photocopying and Binding		0	5,200 2,022 0	7,222
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		2,022
LCII: Nyakashambya Ward (Physical)		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,022
222001 Information and Communication Technology Services.		0	3,200 900 0	4,100
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		900
LCII: Nyakashambya Ward (Physical)	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	900
225202 Environment Impact Assessment for Capital Works		0	0 1,000 0	1,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		1,000
LCII: Nyakashambya Ward (Physical)	DDEG project sites	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
225204 Monitoring and Supervision of capital work		0	0 5,267 0	5,267
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)		5,267
LCII: Nyakashambya Ward (Physical)	DDEG funded sites	Quarterly monitoring of DDEG funded projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,267
227001 Travel inland		0	12,173 5,458 0	17,631

VOTE: 928 Sheema District

Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			5,458	
LCII: Nyakashambya Ward (Physical)		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,458	
227004 Fuel, Lubricants and Oils		0	7,873	4,991	0	12,864
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			4,991	
LCII: Nyakashambya Ward (Physical)		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,991
312121 Non-Residential Buildings - Acquisition		0	0	63,603	0	63,603
Total for LCIII: Masheruka Town Council		County: Sheema County			45,000	
LCII: Nyakambu Ward	8 stance latrine and a urinal at Nyakambu PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			18,603	
LCII: Nyakashambya Ward (Physical)	Construction of administration block	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			6,164
LCII: Nyakashambya Ward (Physical)	construction of administration block	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,439
312221 Light ICT hardware - Acquisition		0	0	2,500	0	2,500
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			2,500	
LCII: Nyakashambya Ward (Physical)	District head quarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
312229 Other ICT Equipment - Acquisition		0	0	4,500	0	4,500
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			4,500	
LCII: Nyakashambya Ward (Physical)	procurement of a phocopier	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
313121 Non-Residential Buildings - Improvement		0	0	15,000	0	15,000
Total for LCIII: Sheema Central Div (Physical)		County: Sheema Municipal Council (Physical)			15,000	
LCII: Nyakashambya Ward (Physical)	District headquarters	Renovation of RDC's office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Planning and Budgeting services		60,338	36,515	109,648	0	206,501
Total Cost of Development Planning, Research, Evaluation and Statistics		60,338	36,515	109,648	0	206,501

SubProgramme 02 Resource Mobilization and Budgeting

VOTE: 928 Sheema District

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,849	0	0	2,849
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,080	0	0	3,080
Total Cost of Data Management and Dissemination	0	8,629	0	0	8,629
Total Cost of Resource Mobilization and Budgeting	0	8,629	0	0	8,629

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	776	0	0	776
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,264	0	0	6,264
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	16,440	0	0	16,440
Total Cost of Accountability Systems and Service Delivery	0	16,440	0	0	16,440
Total Cost of Development Plan Implementation	60,338	61,584	109,648	0	231,570
Total Cost of Planning and Statistics	60,338	61,584	109,648	0	231,570
Total Cost of Planning	60,338	61,584	109,648	0	231,570

VOTE: 928 Sheema District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,907	51,060
District Unconditional Grant Non-Wage	6,437	6,437
District Unconditional Grant Wage	32,515	39,769
Locally Raised Revenues	2,955	4,855
Total Revenues Shares	41,907	51,060

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,515	39,769
Non Wage	9,392	11,292
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,907	51,060

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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	7,269	0	0	7,269
Total Cost of Planning and Budgeting services	0	7,269	0	0	7,269
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 928 Sheema District

211101 General Staff Salaries	39,769	0	0	0	39,769
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,623	0	0	2,623
Total Cost of Development and Management of Internal Audit and Controls	39,769	3,023	0	0	42,791
Total Cost of Accountability Systems and Service Delivery	39,769	11,292	0	0	51,060
Total Cost of Development Plan Implementation	39,769	11,292	0	0	51,060
Total Cost of Compliance	39,769	11,292	0	0	51,060
Total Cost of Internal Audit	39,769	11,292	0	0	51,060

VOTE: 928 Sheema District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,106	57,782
Programme Conditional Grant - Non Wage Recurrent	9,054	9,017
District Unconditional Grant Non-Wage	1,893	1,893
District Unconditional Grant Wage	42,224	45,336
Locally Raised Revenues	935	1,536
Total Revenues Shares	54,106	57,782

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,224	45,336
Non Wage	11,882	12,446
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	54,106	57,782

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	1,000	0	0	1,000
Programme 07 Private Sector Development					

VOTE: 928 Sheema District

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	45,336	0	0	0	45,336
221011 Printing, Stationery, Photocopying and Binding	0	536	0	0	536
227001 Travel inland	0	6,910	0	0	6,910
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Trade Development	45,336	11,446	0	0	56,782
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	45,336	11,446	0	0	56,782
Total Cost of Private Sector Development	45,336	11,446	0	0	56,782
Total Cost of Commercial Services	45,336	12,446	0	0	57,782
Total Cost of Trade, Industry and Local Development	45,336	12,446	0	0	57,782