

VOTE: 730 Sheema Municipal Council

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	920,000	761,000
o/w Higher Local Government	497,080	286,071
o/w Lower Local Government	422,920	474,929
Discretionary Government Transfers	1,711,758	12,128,989
o/w Higher Local Government	1,479,112	11,901,457
o/w Lower Local Government	232,646	227,532
Conditional Government Transfers	16,899,017	5,595,412
o/w Higher Local Government	16,899,017	5,595,412
o/w Lower Local Government	0	0
Other Government Transfers	217,284	220,284
o/w Higher Local Government	217,284	220,284
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	19,748,059	18,705,686
o/w Higher Local Government	19,092,493	18,003,225
o/w Lower Local Government	655,566	702,461

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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	920,000	761,000
Advertisements/Bill Boards	4,200	1,685
Animal and Crop Husbandry related Levies	40,000	34,171
Business licenses	250,000	154,639
Inspection Fees	93,800	112,134
Land Fees	5,500	4,386
Liquor licenses	3,000	977
Local Hotel Tax	4,500	9,784
Local Services Tax-Payable By Individuals	98,000	108,005
Market /Gate Charges	180,000	179,530
Other fees e.g. street parking fees	97,000	88,870
Property related Duties/Fees	137,000	61,000
Registration fees for Documents and Businesses	7,000	5,820
Discretionary Government Transfers	1,767,161	12,128,989
Urban Discretionary Equalisation Development Grant	270,999	232,338
Urban Unconditional Grant Wage	1,195,291	11,598,929
Urban Unconditional Non-Wage	300,870	297,722
Conditional Government Transfers	16,899,017	5,595,412
Programme Conditional Grant - Non Wage Recurrent	2,169,526	4,418,415
Programme Conditional Grant - Development	1,206,972	412,818
Programme Conditional Grant - Wage Recurrent	10,222,519	164,179
Transitional Conditional Grant - Development	3,300,000	600,000
Other Government Transfers	217,284	220,284
Support to PLE (UNEB)	15,000	18,000
Uganda Road Fund (URF)	180,284	180,284
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000
External Financing	0	0
N / A		
Total Revenues Shares	19,803,462	18,705,686

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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	189,716	0	0	0	189,716
o/w: Wage:	125,400	0	0	0	125,400
Non-Wage Recurrent:	64,316	0	0	0	64,316
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	114,000	9,000	0	0	123,000
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	5,000	9,000	0	0	14,000
Development:	10,000	0	0	0	10,000
Private Sector Development	16,210	0	0	0	16,210
o/w: Wage:	7,216	0	0	0	7,216
Non-Wage Recurrent:	8,994	0	0	0	8,994
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,104,128	37,151	180,284	0	1,321,564
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	1,003,328	37,151	180,284	0	1,220,764
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	4,391	0	0	0	4,391
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,391	0	0	0	4,391
Development:	0	0	0	0	0
Human Capital Development	13,176,425	4,600	18,000	0	13,199,025
o/w: Wage:	10,768,959	0	0	0	10,768,959
Non-Wage Recurrent:	1,694,648	4,600	18,000	0	1,717,248
Development:	712,818	0	0	0	712,818
Public Sector Transformation	2,391,103	96,040	0	0	2,487,143
o/w: Wage:	369,220	0	0	0	369,220

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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:	1,708,883	96,040	0	0	1,804,923
Development:	313,000	0	0	0	313,000
Community Mobilization And Mindset Change	87,416	1,000	22,000	0	110,416
o/w: Wage:	69,277	0	0	0	69,277
Non-Wage Recurrent:	18,139	1,000	22,000	0	41,139
Development:	0	0	0	0	0
Governance And Security	122,677	85,280	0	0	207,957
o/w: Wage:	69,881	0	0	0	69,881
Non-Wage Recurrent:	52,796	85,280	0	0	138,076
Development:	0	0	0	0	0
Development Plan Implementation	518,335	527,929	0	0	1,046,263
o/w: Wage:	153,354	0	0	0	153,354
Non-Wage Recurrent:	155,642	527,929	0	0	683,571
Development:	209,338	0	0	0	209,338
Grand Total	17,724,401	761,000	220,284	0	18,705,686
Grand Total Wage	11,763,108	0	0	0	11,763,108
Grand Total Non-Wage Recurrent	4,716,137	761,000	220,284	0	5,697,422
Grand Total Development	1,245,156	0	0	0	1,245,156

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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	2,386,724	3,189,604
o/w Higher Local Government	1,731,158	2,487,143
o/w Lower Local Government	655,566	702,461
Finance	176,338	147,553
o/w Higher Local Government	176,338	147,553
o/w Lower Local Government	0	0
Statutory bodies	396,170	207,957
o/w Higher Local Government	396,170	207,957
o/w Lower Local Government	0	0
Production and Marketing	147,400	189,716
o/w Higher Local Government	147,400	189,716
o/w Lower Local Government	0	0
Health	5,406,740	3,127,442
o/w Higher Local Government	5,406,740	3,127,442
o/w Lower Local Government	0	0
Education	9,480,314	10,071,583
o/w Higher Local Government	9,480,314	10,071,583
o/w Lower Local Government	0	0
Roads and Engineering	1,403,988	1,321,564
o/w Higher Local Government	1,403,988	1,321,564
o/w Lower Local Government	0	0
Natural Resources	144,391	127,391
o/w Higher Local Government	144,391	127,391
o/w Lower Local Government	0	0
Community Based Services	95,593	110,416
o/w Higher Local Government	95,593	110,416
o/w Lower Local Government	0	0
Planning	109,026	165,148
o/w Higher Local Government	109,026	165,148
o/w Lower Local Government	0	0
Internal Audit	31,771	31,101
o/w Higher Local Government	31,771	31,101
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	25,006	16,210
o/w Higher Local Government	25,006	16,210
o/w Lower Local Government	0	0
Grand Total	19,803,462	18,705,686
o/w Higher Local Government	19,147,896	18,003,225
o/w: Wage:	11,417,810	11,763,108
Non-Wage Recurrent:	2,880,682	5,119,988
Domestic Devt:	4,849,404	1,120,128
External Financing:	0	0
o/w Lower Local Government	655,566	702,461
o/w: Wage:	0	0
Non-Wage Recurrent:	526,999	577,433
Domestic Devt:	128,567	125,028
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	1,836,134	2,751,576
Urban Unconditional Grant Wage	630,182	369,220
Urban Unconditional Non-Wage	74,015	74,015
Locally Raised Revenues	75,000	96,040
Multi-Sectoral Transfers to LLGs_NonWage	526,999	577,433
Programme Conditional Grant - Non Wage Recurrent	529,938	1,634,867
Development Revenues	550,590	438,028
Transitional Conditional Grant - Development	400,000	300,000
Urban Discretionary Equalisation Development Grant	12,023	13,000
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	128,567	125,028
Total Revenues Shares	2,386,724	3,189,604

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	630,182	369,220
Non Wage	1,205,952	2,382,356
Development Expenditure		
Domestic Development	550,590	438,028
External Financing	0	0
Total Expenditure	2,386,724	3,189,604

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

211101 General Staff Salaries	369,220	0	0	0	369,220
273104 Pension	0	825,272	0	0	825,272
273105 Gratuity	0	378,618	0	0	378,618
352880 Salary Arrears Budgeting	0	11,753	0	0	11,753
352881 Pension and Gratuity Arrears Budgeting	0	419,224	0	0	419,224
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	369,220	1,634,867	0	0	2,004,088

Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	1,420	0	0	1,420
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	6,160	0	0	6,160
223004 Guard and Security services	0	12,600	0	0	12,600
223005 Electricity	0	4,800	0	0	4,800
227001 Travel inland	0	56,575	11,000	0	67,575

Total for LCIII: Sheema Central Div **County: Sheema Municipal Council** **11,000**

LCII: Nyakashambya Ward Headquarters Travel Inland - Expenses Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) 11,000

227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000

Total for LCIII: Sheema Central Div **County: Sheema Municipal Council** **300,000**

LCII: Nyakashambya Ward Headquarters Non Residential Buildings - Office Building Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc 300,000

312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
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Total for LCIII: Sheema Central Div **County: Sheema Municipal Council** **2,000**

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LCII: Nyakashambya Ward	Headquarters	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
Total Cost of Public Service Performance management		0	170,055	313,000	0	483,055
Total Cost of Human Resource Management		369,220	1,804,923	313,000	0	2,487,143
Total Cost of Public Sector Transformation		369,220	1,804,923	313,000	0	2,487,143
Total Cost of Administration and Management		369,220	1,804,923	313,000	0	2,487,143
Total Cost of Administration		369,220	1,804,923	313,000	0	2,487,143

Subcounty / Town Council / Division: 237771 Kangango Div

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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	173,628	0	0	173,628
227004 Fuel, Lubricants and Oils	0	29,796	0	0	29,796
312121 Non-Residential Buildings - Acquisition	0	0	37,409	0	37,409
Total Cost of Inspection and Monitoring	0	203,424	37,409	0	240,833
Total Cost of Accountability Systems and Service Delivery	0	203,424	37,409	0	240,833
Total Cost of Development Plan Implementation	0	203,424	37,409	0	240,833
Total Cost of Administration and Management	0	203,424	37,409	0	240,833
Total Cost of 237771 Kangango Div	0	203,424	37,409	0	240,833

Subcounty / Town Council / Division: 237772 Sheema Central Div

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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	60,332	0	0	60,332
227004 Fuel, Lubricants and Oils	0	26,633	0	0	26,633

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312121 Non-Residential Buildings - Acquisition	0	0	32,742	0	32,742
Total Cost of Inspection and Monitoring	0	86,964	32,742	0	119,706
Total Cost of Accountability Systems and Service Delivery	0	86,964	32,742	0	119,706
Total Cost of Development Plan Implementation	0	86,964	32,742	0	119,706
Total Cost of Administration and Management	0	86,964	32,742	0	119,706
Total Cost of 237772 Sheema Central Div	0	86,964	32,742	0	119,706

Subcounty / Town Council / Division: 237773 Kashozi Div

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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	37,138	0	0	37,138
227004 Fuel, Lubricants and Oils	0	20,666	0	0	20,666
312235 Furniture and Fittings - Acquisition	0	0	23,938	0	23,938
Total Cost of Inspection and Monitoring	0	57,804	23,938	0	81,741
Total Cost of Accountability Systems and Service Delivery	0	57,804	23,938	0	81,741
Total Cost of Development Plan Implementation	0	57,804	23,938	0	81,741
Total Cost of Administration and Management	0	57,804	23,938	0	81,741
Total Cost of 237773 Kashozi Div	0	57,804	23,938	0	81,741

Subcounty / Town Council / Division: 237774 Kabwohe Div

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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	203,831	0	0	203,831
227004 Fuel, Lubricants and Oils	0	25,410	0	0	25,410
312121 Non-Residential Buildings - Acquisition	0	0	30,939	0	30,939
Total Cost of Inspection and Monitoring	0	229,242	30,939	0	260,180
Total Cost of Accountability Systems and Service Delivery	0	229,242	30,939	0	260,180

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Total Cost of Development Plan Implementation	0	229,242	30,939	0	260,180
Total Cost of Administration and Management	0	229,242	30,939	0	260,180
Total Cost of 237774 Kabwohe Div	0	229,242	30,939	0	260,180

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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	156,338	147,553
Urban Unconditional Grant Wage	98,338	83,553
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	42,000	48,000
Development Revenues	20,000	0
Locally Raised Revenues	20,000	0
Total Revenues Shares	176,338	147,553

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	98,338	83,553
Non Wage	58,000	64,000
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	176,338	147,553

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	83,553	0	0	0	83,553
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	21,000	0	0	21,000

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227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000
Total Cost of Finance and Accounting	83,553	64,000	0	0	147,553
Total Cost of Resource Mobilization and Budgeting	83,553	64,000	0	0	147,553
Total Cost of Development Plan Implementation	83,553	64,000	0	0	147,553
Total Cost of Financial Management and Accountability (LG)	83,553	64,000	0	0	147,553
Total Cost of Finance	83,553	64,000	0	0	147,553

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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	227,076	207,957
Urban Unconditional Grant Wage	0	69,881
Urban Unconditional Non-Wage	115,580	52,796
Locally Raised Revenues	111,496	85,280
Development Revenues	150,000	0
Locally Raised Revenues	150,000	0
Total Revenues Shares	377,076	207,957

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	83,076	69,881
Non Wage	163,094	138,076
Development Expenditure		
Domestic Development	150,000	0
External Financing	0	0
Total Expenditure	396,170	207,957

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 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	8,440	0	0	8,440
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Procurement and Disposal Services	0	10,900	0	0	10,900
Total Cost of Institutional Coordination	0	10,900	0	0	10,900
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	69,881	0	0	0	69,881
211105 Ex-Gratia for Political leaders.	0	28,485	0	0	28,485
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	50,318	0	0	50,318
227004 Fuel, Lubricants and Oils	0	20,400	0	0	20,400
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Legal advisory services	69,881	127,176	0	0	197,057
Total Cost of Policy and Legislation Processes	69,881	127,176	0	0	197,057
Total Cost of Governance And Security	69,881	138,076	0	0	207,957
Total Cost of Legislation and Oversight	69,881	138,076	0	0	207,957
Total Cost of Statutory bodies	69,881	138,076	0	0	207,957

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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	127,400	189,716
Programme Conditional Grant - Wage Recurrent	77,400	0
Programme Conditional Grant - Non Wage Recurrent	0	64,316
Urban Unconditional Grant Wage	48,000	125,400
Urban Unconditional Non-Wage	2,000	0
Development Revenues	20,000	0
Urban Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	147,400	189,716
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	125,400	125,400
Non Wage	2,000	64,316
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	147,400	189,716

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 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	125,400	0	0	0	125,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	21,303	0	0	21,303

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation	125,400	41,303	0	0	166,703
Total Cost of Institutional Strengthening and Coordination	125,400	41,303	0	0	166,703
Total Cost of Agro-Industrialization	125,400	41,303	0	0	166,703
Total Cost of Agricultural Extension	125,400	41,303	0	0	166,703

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					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,013	0	0	23,013
Total Cost of Parish Development Model Operations	0	23,013	0	0	23,013
Total Cost of Institutional Strengthening and Coordination	0	23,013	0	0	23,013
Total Cost of Agro-Industrialization	0	23,013	0	0	23,013
Total Cost of Agricultural Production	0	23,013	0	0	23,013
Total Cost of Production and Marketing	125,400	64,316	0	0	189,716

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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	2,391,363	2,512,440
Programme Conditional Grant - Wage Recurrent	2,132,608	164,179
Programme Conditional Grant - Non Wage Recurrent	253,754	272,054
Urban Unconditional Grant Wage	0	2,071,607
Locally Raised Revenues	5,000	4,600
Development Revenues	3,015,377	615,002
Transitional Conditional Grant - Development	2,900,000	300,000
Programme Conditional Grant - Development	115,377	315,002
Total Revenues Shares	5,406,740	3,127,442
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,132,608	2,235,787
Non Wage	258,754	276,654
Development Expenditure		
Domestic Development	3,015,377	615,002
External Financing	0	0
Total Expenditure	5,406,740	3,127,442

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					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000

VOTE: 730 Sheema Municipal Council

Budget Output 320165 Primary Health care services

211101 General Staff Salaries			2,235,787	0	0	0	2,235,787
221009 Welfare and Entertainment			0	4,600	0	0	4,600
227001 Travel inland			0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils			0	10,685	0	0	10,685
228001 Maintenance-Buildings and Structures			0	0	300,000	0	300,000
Total for LCIII: Kabwohe Div			County: Sheema Municipal Council				300,000
LCII: Rutooma Ward	Kabwohe HCIV	Building and Facility Maintenance - Civil Works				Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000
263308 Sector Conditional Grant (Non-Wage)			0	241,367	0	0	241,367
Total for LCIII: Kangango Div			County: Sheema Municipal Council				33,804
LCII: Kihunda Ward	Kabambari	KIHUNDA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,426
LCII: Kihunda Ward	Kabambari	KIHUNDA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,952
LCII: Kiziba Ward	Rwengando	KIZIBA HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,213
LCII: Migina Ward	Migina	MIGINA HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,213
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council				55,315
LCII: Kitojo Ward	Kitojo	KITOJO COMMUNITY HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,299
LCII: Kitojo Ward	Kitojo	KITOJO COMMUNITY HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,426
LCII: Kyabandara Ward	Kyabandara	KYABANDARA HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,213
LCII: Nyakashambya Ward	Mushanga	MUSHANGA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,357
LCII: Nyarweshama Ward	Mushanga	MUSHANGA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,079

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LCII: Rwamujojo Ward	Rwamujojo	RWAMUJOJO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,515		
LCII: Rwamujojo Ward	Rwamujojo	RWAMUJOJO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,426		
Total for LCIII: Kashozi Div		County: Sheema Municipal Council		23,745		
LCII: Karera North Ward	Karera	KARERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,213		
LCII: Kashozi East Ward	Kashozi	KASHOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,106		
LCII: Kashozi East Ward	Kashozi	KASHOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,426		
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		128,503		
LCII: Rushozi Ward	Rushozi	RUSHOZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,213		
LCII: Rutooma Ward	Rutooma	KABWOHE HEALTH CENTREIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,130		
LCII: Rutooma Ward	Rutooma	KABWOHE HEALTH CENTREIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,159		
312111 Residential Buildings - Acquisition				35,002		
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		35,002		
LCII: Rutooma Ward	Kabwohe HCIV	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,002		
312233 Medical, Laboratory and Research & appliances - Acquisition				280,000		
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council		280,000		
LCII: Kitojo Ward	Kitojo and Migina HCIII's	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	280,000		
Total Cost of Primary Health care services		2,235,787	264,652	615,002	0	3,115,440
Total Cost of Population Health, Safety and Management		2,235,787	268,652	615,002	0	3,119,440

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Total Cost of Human Capital Development	2,235,787	268,652	615,002	0	3,119,440
Total Cost of Primary HealthCare	2,235,787	268,652	615,002	0	3,119,440
Service Area 30 Health Management and Supervision					
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 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,042	0	0	3,042
Total Cost of Planning and Budgeting services	0	8,002	0	0	8,002
Total Cost of Population Health, Safety and Management	0	8,002	0	0	8,002
Total Cost of Human Capital Development	0	8,002	0	0	8,002
Total Cost of Health Management and Supervision	0	8,002	0	0	8,002
Total Cost of Health	2,235,787	276,654	615,002	0	3,127,442

VOTE: 730 Sheema Municipal Council

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	9,388,719	9,973,767
Programme Conditional Grant - Wage Recurrent	8,012,511	0
Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,422,095
Urban Unconditional Grant Wage	0	8,533,172
Urban Unconditional Non-Wage	500	500
Other Transfers from Central Government	15,000	18,000
Development Revenues	91,595	97,816
Programme Conditional Grant - Development	91,595	97,816
Total Revenues Shares	9,480,314	10,071,583
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,012,511	8,533,172
Non Wage	1,376,208	1,440,595
Development Expenditure		
Domestic Development	91,595	97,816
External Financing	0	0
Total Expenditure	9,480,314	10,071,583

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	3,094,536	0	0	0	3,094,536
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Kangango Div	County: Sheema Municipal Council				500

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LCII: Kanyinasheema Ward	Rwentunda p/s and Rushozi p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500
225203 Appraisal and Feasibility Studies for Capital Works				500
Total for LCIII: Kangango Div		County: Sheema Municipal Council		500
LCII: Kanyinasheema Ward	Rwentunda p/s	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500
225204 Monitoring and Supervision of capital work				14,816
Total for LCIII: Kangango Div		County: Sheema Municipal Council		14,816
LCII: Kanyinasheema Ward	Rwentunda	Capital projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,816
312139 Other Structures - Acquisition				82,000
Total for LCIII: Kangango Div		County: Sheema Municipal Council		52,000
LCII: Kanyinasheema Ward	Rwentunda p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	52,000
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		30,000
LCII: Kabwohe Ward	Rushozi p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total Cost of Education and Skills Development		3,094,536	0	97,816
Budget Output 320162 Capitation (Primary)				0
263308 Sector Conditional Grant (Non-Wage)				357,202
Total for LCIII: Kangango Div		County: Sheema Municipal Council		101,659
LCII: Itendero Ward	Itendero	ITENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: Itendero Ward	Kyamugwe	KYAMUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,787
LCII: Kanyinasheema Ward	Rwentunda	RWENTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Kihunda	Rwentobo	RWENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Kihunda Ward	Kihunda	KIHUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739

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LCII: Kihunda Ward	Nyampikye	KAGONGI P.S.Madarasati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Kiziba Ward	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: Kiziba Ward	Ngoma	NGOMANUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Kiziba Ward	Rwegando	RWENGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Migina Ward	Migina	MIGINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Migina Ward	Nyakabira	RWAMPORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Ndeebo Ward	Ndeebo	NDEEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Rwenshama Ward	Rwabutura	RWABUTURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council		107,160
LCII: Kitojo Ward	Busesire	BUSESIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Kitojo Ward	Kitojo	KITOJO COPE. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,629
LCII: Kitojo Ward	Mutojo	MUTOJO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
LCII: Kitojo Ward	Mutojo	MUTOJO INTEGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: Kitojo Ward	Rushoroza	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Kyabandara Ward	Katwe	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070

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LCII: Kyabandara Ward	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Kyabandara Ward	Rubare	KYABANDARA MADRASAT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,196
LCII: Kyabandara Ward	Rweyeshera	RWEYESHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Nyakashambya Ward	Kibingo	KIBINGO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Nyakashambya Ward	Nyakashambya	NYAKASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Nyarweshama Ward	Kamabaare	KAMABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,768
LCII: Nyarweshama Ward	Kitete	KAGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Nyarweshama Ward	Mukinga	MUKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Nyarweshama Ward	Mushanga	MUSHANGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979
LCII: Rwamujojo Ward	Rwamujojo	RWAMUJOJO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
Total for LCIII: Kashozi Div			County: Sheema Municipal Council	31,671
LCII: Kashozi East Ward	Kashozi	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Kashozi West Ward	Kanyamukondo	BUTSIBO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
LCII: Kashozi West Ward	Rweigaga	RWEIGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
Total for LCIII: Kabwohe Div			County: Sheema Municipal Council	78,748
LCII: Kabwohe Ward	Ishekye	ISHEKYE UNIT FOR H/ CAPEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,660

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LCII: Kabwohe Ward	Ishekye	ISHEKYE UNIT FOR H/ CAPEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,440
LCII: Nyanga Ward	Kigimbi	KABWOHE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,616
LCII: Nyanga Ward	Rwemiko	RWEMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Rushozi Ward	Kibutamo	KIBUTAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Rushozi Ward	Rushozi	RUSHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: Rushozi Ward	Rwembugu	RWEMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,493
LCII: Rutooma Ward	Kitowa	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,508
LCII: Rutooma Ward	Nyabishera	NYABISHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Rutooma Ward	Rutooma	NGANWA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,616
Total for LCIII: Missing Subcounty		County: Missing County		37,964
LCII: Missing Parish	Itegyero	ITEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Missing Parish	Kamugungunu	KAMUGUNGUNU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Missing Parish	Karera	KISO-KARERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Missing Parish	Karera	KARERA COPE. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,573
LCII: Missing Parish	Katete	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219

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LCII: Missing Parish	Kikonko	KIKONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488		
LCII: Missing Parish	Rwakizibwa	RWAKIZIBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684		
Total Cost of Capitation (Primary)		0	357,202	0	0	357,202
Total Cost of Education,Sports and skills		3,094,536	357,202	97,816	0	3,549,554
Total Cost of Human Capital Development		3,094,536	357,202	97,816	0	3,549,554
Total Cost of Pre-Primary and Primary Education		3,094,536	357,202	97,816	0	3,549,554

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
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	527,140	0	0	527,140
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council				39,040
LCII: Nyanga Ward	Kigimbi	KABWOHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,040		
Total for LCIII: Missing Subcounty		County: Missing County				488,100
LCII: Missing Parish	Butsibo	BUTSIBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,880		
LCII: Missing Parish	Karubanza	KALERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,960		
LCII: Missing Parish	Mishenyi	KIBINGO GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	244,380		
LCII: Missing Parish	Mutojo	KYANGYENYI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,880		
Total Cost of Capitation (Secondary)		0	527,140	0	0	527,140
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,837,882	0	0	0	4,837,882
Total Cost of Secondary Education Services		4,837,882	0	0	0	4,837,882

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Total Cost of Education,Sports and skills	4,837,882	527,140	0	0	5,365,022
Total Cost of Human Capital Development	4,837,882	527,140	0	0	5,365,022
Total Cost of Secondary Education	4,837,882	527,140	0	0	5,365,022

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	563,895	0	0	0	563,895
Total Cost of Education and Skills Development	563,895	0	0	0	563,895
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Karera	Karera Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	563,895	167,921	0	0	731,816
Total Cost of Human Capital Development	563,895	167,921	0	0	731,816
Total Cost of Skills Development	563,895	167,921	0	0	731,816

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					
227001 Travel inland	0	18,872	0	0	18,872
227004 Fuel, Lubricants and Oils	0	14,480	0	0	14,480
Total Cost of Inspection and Monitoring	0	33,352	0	0	33,352
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,840	0	0	7,840

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222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	36,860	0	0	0	36,860
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	273,979	0	0	273,979
Total Cost of Management of Education Services	36,860	294,979	0	0	331,839
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	700	0	0	700
227001 Travel inland	0	34,300	0	0	34,300
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	36,860	388,331	0	0	425,191
Total Cost of Human Capital Development	36,860	388,331	0	0	425,191
Total Cost of Education&Sports Management and Inspection	36,860	388,331	0	0	425,191
Total Cost of Education	8,533,172	1,440,595	97,816	0	10,071,583

VOTE: 730 Sheema Municipal Council

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	331,768	1,321,564
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	100,800	100,800
Urban Unconditional Non-Wage	3,100	3,328
Locally Raised Revenues	47,584	37,151
Other Transfers from Central Government	180,284	180,284
Development Revenues	1,072,220	0
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	52,220	0
Locally Raised Revenues	20,000	0
Total Revenues Shares	1,403,988	1,321,564

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	230,968	1,220,764
Development Expenditure		
Domestic Development	1,072,220	0
External Financing	0	0
Total Expenditure	1,403,988	1,321,564

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221009 Welfare and Entertainment	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	745,000	0	0	745,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	100,800	0	0	0	100,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,328	0	0	3,328
223006 Water	0	3,600	0	0	3,600
227001 Travel inland	0	68,500	0	0	68,500
227004 Fuel, Lubricants and Oils	0	88,836	0	0	88,836
228002 Maintenance-Transport Equipment	0	55,000	0	0	55,000
Total Cost of District , Urban and Community Access Road Maintenance	100,800	220,764	0	0	321,564
Total Cost of Transport Asset Management	100,800	220,764	0	0	321,564
Total Cost of Integrated Transport Infrastructure And Services	100,800	1,220,764	0	0	1,321,564
Total Cost of Community Access Roads	100,800	1,220,764	0	0	1,321,564
Total Cost of Roads and Engineering	100,800	1,220,764	0	0	1,321,564

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Water

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

N/A

N/A

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

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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	114,391	117,391
Urban Unconditional Grant Wage	96,000	99,000
Urban Unconditional Non-Wage	9,391	9,391
Locally Raised Revenues	9,000	9,000
Development Revenues	30,000	10,000
Urban Discretionary Equalisation Development Grant	30,000	10,000
Total Revenues Shares	144,391	127,391

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,000	99,000
Non Wage	18,391	18,391
Development Expenditure		
Domestic Development	30,000	10,000
External Financing	0	0
Total Expenditure	144,391	127,391

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	99,000	0	0	0	99,000
225201 Consultancy Services-Capital	0	0	10,000	0	10,000
Total for LCIII: Sheema Central Div	County: Sheema Municipal Council				10,000

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LCII: Kyabandara Ward	Land titles	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		99,000	5,000	10,000	0	114,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation		0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation		0	4,000	0	0	4,000
Total Cost of Environment and Natural Resources Management		99,000	14,000	10,000	0	123,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		99,000	14,000	10,000	0	123,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
227001 Travel inland		0	4,391	0	0	4,391
Total Cost of Land Use Compliance		0	4,391	0	0	4,391
Total Cost of Institutional Coordination		0	4,391	0	0	4,391
Total Cost of Sustainable Urbanisation And Housing		0	4,391	0	0	4,391
Total Cost of Natural Resources Management		99,000	18,391	10,000	0	127,391
Total Cost of Natural Resources		99,000	18,391	10,000	0	127,391

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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	95,593	110,416
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089
Urban Unconditional Grant Wage	54,454	69,277
Urban Unconditional Non-Wage	1,050	1,050
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	22,000	22,000
Total Revenues Shares	95,593	110,416

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,454	69,277
Non Wage	41,139	41,139
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	95,593	110,416

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

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 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	69,277	0	0	0	69,277
227001 Travel inland	0	41,139	0	0	41,139
Total Cost of Inspection and Monitoring	69,277	41,139	0	0	110,416
Total Cost of Strengthening institutional support	69,277	41,139	0	0	110,416

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Total Cost of Community Mobilization And Mindset Change	69,277	41,139	0	0	110,416
Total Cost of Empowerment and Mindset Change	69,277	41,139	0	0	110,416
Total Cost of Community Based Services	69,277	41,139	0	0	110,416

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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	51,000	80,837
Urban Unconditional Grant Wage	48,000	48,000
Urban Unconditional Non-Wage	0	29,837
Locally Raised Revenues	3,000	3,000
Development Revenues	28,189	84,311
Urban Discretionary Equalisation Development Grant	28,189	84,311
Total Revenues Shares	79,189	165,148

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	32,837	32,837
Development Expenditure		
Domestic Development	28,189	84,311
External Financing	0	0
Total Expenditure	109,026	165,148

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

Service Area 10 Planning and Statistics

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 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	795	0	0	795
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

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227001 Travel inland		0	20,372	0	0	20,372
227004 Fuel, Lubricants and Oils		0	6,270	0	0	6,270
312235 Furniture and Fittings - Acquisition		0	0	74,311	0	74,311
Total for LCIII: Sheema Central Div				County: Sheema Municipal Council		74,311
LCII: Nyakashambya Ward	Municipal schools		Furniture and Fixtures - Desks	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		74,311
Total Cost of Planning and Budgeting services		48,000	32,837	74,311	0	155,148
Total Cost of Development Planning, Research, Evaluation and Statistics		48,000	32,837	74,311	0	155,148
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Sheema Central Div				County: Sheema Municipal Council		6,000
LCII: Nyakashambya Ward	Rugongi		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Sheema Central Div				County: Sheema Municipal Council		4,000
LCII: Nyakashambya Ward	Rugongi		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
Total Cost of Inspection and Monitoring		0	0	10,000	0	10,000
Total Cost of Accountability Systems and Service Delivery		0	0	10,000	0	10,000
Total Cost of Development Plan Implementation		48,000	32,837	84,311	0	165,148
Total Cost of Planning and Statistics		48,000	32,837	84,311	0	165,148
Total Cost of Planning		48,000	32,837	84,311	0	165,148

VOTE: 730 Sheema Municipal Council

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	25,300	31,101
Urban Unconditional Grant Wage	15,000	21,801
Urban Unconditional Non-Wage	7,300	7,300
Locally Raised Revenues	3,000	2,000
Total Revenues Shares	25,300	31,101

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,471	21,801
Non Wage	10,300	9,300
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	31,771	31,101

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 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	21,801	0	0	0	21,801
227001 Travel inland	0	9,300	0	0	9,300
Total Cost of Development and Management of Internal Audit and Controls	21,801	9,300	0	0	31,101
Total Cost of Accountability Systems and Service Delivery	21,801	9,300	0	0	31,101
Total Cost of Development Plan Implementation	21,801	9,300	0	0	31,101
Total Cost of Compliance	21,801	9,300	0	0	31,101

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Total Cost of Internal Audit	21,801	9,300	0	0	31,101
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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	25,006	16,210
Programme Conditional Grant - Non Wage Recurrent	8,037	7,994
Urban Unconditional Grant Wage	14,970	7,216
Urban Unconditional Non-Wage	2,000	1,000
Total Revenues Shares	25,006	16,210
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	14,970	7,216
Non Wage	10,037	8,994
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	25,006	16,210

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 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	7,216	0	0	0	7,216
227001 Travel inland	0	8,994	0	0	8,994
Total Cost of Planning and Budgeting services	7,216	8,994	0	0	16,210
Total Cost of Enabling Environment	7,216	8,994	0	0	16,210
Total Cost of Private Sector Development	7,216	8,994	0	0	16,210
Total Cost of Commercial Services	7,216	8,994	0	0	16,210

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Total Cost of Trade, Industry and Local Development	7,216	8,994	0	0	16,210
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