

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 Approved Budget
Locally Raised Revenues	920,000	761,000
o/w Higher Local Government	497,080	373,550
o/w Lower Local Government	422,920	387,450
Discretionary Government Transfers	1,805,667	1,601,044
o/w Higher Local Government	1,573,021	1,373,512
o/w Lower Local Government	232,646	227,532
Conditional Government Transfers	16,899,017	16,155,702
o/w Higher Local Government	16,899,017	16,155,702
o/w Lower Local Government	0	0
Other Government Transfers	217,284	233,284
o/w Higher Local Government	217,284	233,284
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	19,841,968	18,751,030
o/w Higher Local Government	19,186,402	18,136,048
o/w Lower Local Government	655,566	614,982

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	920,000	761,000
Advertisements/Bill Boards	4,200	7,130
Animal and Crop Husbandry related Levies	40,000	39,976
Business licenses	250,000	148,354
Inspection Fees	93,800	132,583
Land Fees	5,500	10,055
Liquor licenses	3,000	2,854
Local Hotel Tax	4,500	9,784
Local Services Tax-Payable By Individuals	98,000	98,340
Market /Gate Charges	180,000	161,190
Other fees e.g. street parking fees	97,000	33,288
Property related Duties/Fees	137,000	108,165
Registration fees for Documents and Businesses	7,000	4,480
Rent & Rates - Non-Produced Assets – from Gov't units	0	4,800
Discretionary Government Transfers	1,767,161	1,601,044
Urban Discretionary Equalisation Development Grant	270,999	232,338
Urban Unconditional Grant Wage	1,195,291	905,609
Urban Unconditional Non-Wage	300,870	463,097
Conditional Government Transfers	16,899,017	16,155,702
Programme Conditional Grant - Non Wage Recurrent	2,169,526	4,278,933
Programme Conditional Grant - Development	1,206,972	419,270
Programme Conditional Grant - Wage Recurrent	10,222,519	10,857,499
Transitional Conditional Grant - Development	3,300,000	600,000
Other Government Transfers	217,284	233,284
GROW Project	0	20,000
Support to PLE (UNEB)	15,000	18,000
Uganda Road Fund (URF)	180,284	180,284
Uganda Women Entrepreneurship Program(UWEP)	22,000	15,000
External Financing	0	0
N / A		
Total Revenues Shares	19,803,462	18,751,030

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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	217,316	0	0	0	217,316
o/w: Wage:	125,400	0	0	0	125,400
Non-Wage Recurrent:	91,916	0	0	0	91,916
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
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	15,210	0	0	0	15,210
o/w: Wage:	7,216	0	0	0	7,216
Non-Wage Recurrent:	7,994	0	0	0	7,994
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,103,900	37,151	180,284	0	1,321,336
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	1,003,100	37,151	180,284	0	1,220,536
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	13,004,999	4,600	18,000	0	13,027,599
o/w: Wage:	10,768,959	0	0	0	10,768,959

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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:	1,523,248	4,600	18,000	0	1,545,848
Development:	712,793	0	0	0	712,793
Public Sector Transformation	2,391,834	161,120	0	0	2,552,954
o/w: Wage:	369,220	0	0	0	369,220
Non-Wage Recurrent:	1,708,883	161,120	0	0	1,870,003
Development:	313,731	0	0	0	313,731
Community Mobilization And Mindset Change	87,416	1,000	35,000	0	123,416
o/w: Wage:	69,277	0	0	0	69,277
Non-Wage Recurrent:	18,139	1,000	35,000	0	54,139
Development:	0	0	0	0	0
Governance And Security	290,052	83,480	0	0	373,532
o/w: Wage:	69,881	0	0	0	69,881
Non-Wage Recurrent:	220,170	83,480	0	0	303,650
Development:	0	0	0	0	0
Development Plan Implementation	516,832	464,649	0	0	981,480
o/w: Wage:	153,354	0	0	0	153,354
Non-Wage Recurrent:	154,870	464,649	0	0	619,519
Development:	208,607	0	0	0	208,607
Grand Total	17,756,746	761,000	233,284	0	18,751,030
Grand Total Wage	11,763,108	0	0	0	11,763,108
Grand Total Non-Wage Recurrent	4,742,030	761,000	233,284	0	5,736,314
Grand Total Development	1,251,608	0	0	0	1,251,608

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	2,386,724	3,167,936
o/w Higher Local Government	1,731,158	2,552,954
o/w Lower Local Government	655,566	614,982
Finance	176,338	163,553
o/w Higher Local Government	176,338	163,553
o/w Lower Local Government	0	0
Statutory bodies	396,170	373,532
o/w Higher Local Government	396,170	373,532
o/w Lower Local Government	0	0
Production and Marketing	147,400	217,316
o/w Higher Local Government	147,400	217,316
o/w Lower Local Government	0	0
Health	5,406,740	3,129,012
o/w Higher Local Government	5,406,740	3,129,012
o/w Lower Local Government	0	0
Education	9,480,314	9,898,587
o/w Higher Local Government	9,480,314	9,898,587
o/w Lower Local Government	0	0
Roads and Engineering	1,403,988	1,321,336
o/w Higher Local Government	1,403,988	1,321,336
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	123,416
o/w Higher Local Government	95,593	123,416
o/w Lower Local Government	0	0
Planning	109,026	171,844
o/w Higher Local Government	109,026	171,844
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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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	25,006	26,006
o/w Higher Local Government	25,006	26,006
o/w Lower Local Government	0	0
Grand Total	19,803,462	18,751,030
o/w Higher Local Government	19,147,896	18,136,048
o/w: Wage:	11,417,810	11,763,108
Non-Wage Recurrent:	2,880,682	5,246,359
Domestic Devt:	4,849,404	1,126,581
External Financing:	0	0
o/w Lower Local Government	655,566	614,982
o/w: Wage:	0	0
Non-Wage Recurrent:	526,999	489,955
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,836,134	2,729,177
Urban Unconditional Grant Wage	630,182	369,220
Urban Unconditional Non-Wage	74,015	74,015
Locally Raised Revenues	75,000	161,120
Multi-Sectoral Transfers to LLGs_NonWage	526,999	489,955
Programme Conditional Grant - Non Wage Recurrent	529,938	1,634,867
Development Revenues	550,590	438,759
Transitional Conditional Grant - Development	400,000	300,000
Urban Discretionary Equalisation Development Grant	12,023	13,731
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	128,567	125,028
Total Revenues Shares	2,386,724	3,167,936
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	630,182	369,220
Non Wage	1,205,952	2,359,957
Development Expenditure		
Domestic Development	550,590	438,759
External Financing	0	0
Total Expenditure	2,386,724	3,167,936

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

Service Area 10 Administration and Management

Approved 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
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	6,815	0	0	6,815
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	1,644,203	0	0	2,013,423

Budget Output 390017 Public Service Performance management

221009 Welfare and Entertainment	0	11,000	0	0	11,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,520	0	0	5,520
223002 Property Rates	0	81,120	0	0	81,120
223004 Guard and Security services	0	12,600	0	0	12,600
227001 Travel inland	0	34,960	10,731	0	45,691

Total for LCIII: Sheema Central Div **County: Sheema Municipal Council** **10,731**

LCII: Nyakashambya Ward	SMC Headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,731
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227004 Fuel, Lubricants and Oils	0	35,600	0	0	35,600
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council		300,000

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LCII: Nyakashambya Ward	SMC Headquarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council				3,000
LCII: Nyakashambya Ward	Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
Total Cost of Public Service Performance management		0	225,800	313,731	0	539,531
Total Cost of Human Resource Management		369,220	1,870,003	313,731	0	2,552,954
Total Cost of Public Sector Transformation		369,220	1,870,003	313,731	0	2,552,954
Total Cost of Administration and Management		369,220	1,870,003	313,731	0	2,552,954
Total Cost of Administration		369,220	1,870,003	313,731	0	2,552,954

Subcounty / Town Council / Division: 237771 Kangango Div

Service Area 10 Administration and Management

Ushs Thousands		Approved 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						
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	29,796	37,409	0	67,205
Budget Output 000061 Management of Government Accounts						
227001 Travel inland		0	120,000	0	0	120,000
Total Cost of Management of Government Accounts		0	120,000	0	0	120,000
Total Cost of Accountability Systems and Service Delivery		0	149,796	37,409	0	187,205
Total Cost of Development Plan Implementation		0	149,796	37,409	0	187,205
Total Cost of Administration and Management		0	149,796	37,409	0	187,205
Total Cost of 237771 Kangango Div		0	149,796	37,409	0	187,205

Subcounty / Town Council / Division: 237772 Sheema Central Div

Service Area 10 Administration and Management

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Ushs Thousands		Approved 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	37,450	0	0	37,450
227004 Fuel, Lubricants and Oils		0	26,633	0	0	26,633
312235 Furniture and Fittings - Acquisition		0	0	32,742	0	32,742
Total Cost of Inspection and Monitoring		0	64,083	32,742	0	96,825
Total Cost of Accountability Systems and Service Delivery		0	64,083	32,742	0	96,825
Total Cost of Development Plan Implementation		0	64,083	32,742	0	96,825
Total Cost of Administration and Management		0	64,083	32,742	0	96,825
Total Cost of 237772 Sheema Central Div		0	64,083	32,742	0	96,825

Subcounty / Town Council / Division: 237773 Kashozi Div

Service Area 10 Administration and Management

Ushs Thousands		Approved 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	30,000	0	0	30,000
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	50,666	23,938	0	74,603
Total Cost of Accountability Systems and Service Delivery		0	50,666	23,938	0	74,603
Total Cost of Development Plan Implementation		0	50,666	23,938	0	74,603
Total Cost of Administration and Management		0	50,666	23,938	0	74,603
Total Cost of 237773 Kashozi Div		0	50,666	23,938	0	74,603

Subcounty / Town Council / Division: 237774 Kabwohe Div

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation						

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	200,000	0	0	200,000
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	225,410	30,939	0	256,349
Total Cost of Accountability Systems and Service Delivery	0	225,410	30,939	0	256,349
Total Cost of Development Plan Implementation	0	225,410	30,939	0	256,349
Total Cost of Administration and Management	0	225,410	30,939	0	256,349
Total Cost of 237774 Kabwohe Div	0	225,410	30,939	0	256,349

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	156,338	163,553
Urban Unconditional Grant Wage	98,338	83,553
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	42,000	64,000
Development Revenues	20,000	0
Locally Raised Revenues	20,000	0
Total Revenues Shares	176,338	163,553

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	98,338	83,553
Non Wage	58,000	80,000
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	176,338	163,553

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800

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227001 Travel inland	0	37,751	0	0	37,751
227004 Fuel, Lubricants and Oils	0	13,449	0	0	13,449
Total Cost of Finance and Accounting	83,553	80,000	0	0	163,553
Total Cost of Resource Mobilization and Budgeting	83,553	80,000	0	0	163,553
Total Cost of Development Plan Implementation	83,553	80,000	0	0	163,553
Total Cost of Financial Management and Accountability (LG)	83,553	80,000	0	0	163,553
Total Cost of Finance	83,553	80,000	0	0	163,553

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	227,076	373,532
Urban Unconditional Grant Wage	0	69,881
Urban Unconditional Non-Wage	115,580	220,170
Locally Raised Revenues	111,496	83,480
Development Revenues	150,000	0
Locally Raised Revenues	150,000	0
Total Revenues Shares	377,076	373,532

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	83,076	69,881
Non Wage	163,094	303,650
Development Expenditure		
Domestic Development	150,000	0
External Financing	0	0
Total Expenditure	396,170	373,532

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

Service Area 10 Legislation and Oversight

Approved 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	6,640	0	0	6,640
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Procurement and Disposal Services	0	9,100	0	0	9,100
Total Cost of Institutional Coordination	0	9,100	0	0	9,100
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	193,860	0	0	193,860
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	878	0	0	878
222001 Information and Communication Technology Services.	0	4,960	0	0	4,960
227001 Travel inland	0	53,452	0	0	53,452
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	294,550	0	0	364,432
Total Cost of Policy and Legislation Processes	69,881	294,550	0	0	364,432
Total Cost of Governance And Security	69,881	303,650	0	0	373,532
Total Cost of Legislation and Oversight	69,881	303,650	0	0	373,532
Total Cost of Statutory bodies	69,881	303,650	0	0	373,532

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,400	217,316
Programme Conditional Grant - Wage Recurrent	77,400	125,400
Programme Conditional Grant - Non Wage Recurrent	0	91,916
Urban Unconditional Grant Wage	48,000	0
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	217,316
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	125,400	125,400
Non Wage	2,000	91,916
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	147,400	217,316

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

Service Area 10 Agricultural Extension

Approved 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
221001 Advertising and Public Relations	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	789	0	0	789

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222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
224002 Veterinary supplies and services	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,360	0	0	2,360
227001 Travel inland	0	21,254	0	0	21,254
227004 Fuel, Lubricants and Oils	0	12,440	0	0	12,440
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

Approved 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	27,600	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	3,680	0	0	3,680
227001 Travel inland	0	19,333	0	0	19,333
Total Cost of Parish Development Model Operations	0	50,613	0	0	50,613
Total Cost of Institutional Strengthening and Coordination	0	50,613	0	0	50,613
Total Cost of Agro-Industrialization	0	50,613	0	0	50,613
Total Cost of Agricultural Production	0	50,613	0	0	50,613
Total Cost of Production and Marketing	125,400	91,916	0	0	217,316

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,391,363	2,513,974
Programme Conditional Grant - Wage Recurrent	2,132,608	2,235,787
Programme Conditional Grant - Non Wage Recurrent	253,754	273,587
Locally Raised Revenues	5,000	4,600
Development Revenues	3,015,377	615,038
Transitional Conditional Grant - Development	2,900,000	300,000
Programme Conditional Grant - Development	115,377	315,038
Total Revenues Shares	5,406,740	3,129,012
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,132,608	2,235,787
Non Wage	258,754	278,187
Development Expenditure		
Domestic Development	3,015,377	615,038
External Financing	0	0
Total Expenditure	5,406,740	3,129,012

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

Service Area 10 Primary HealthCare

Approved 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
Budget Output 320165 Primary Health care services					

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211101 General Staff Salaries	2,235,787	0	0	0	2,235,787
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	10,989	0	0	10,989
227004 Fuel, Lubricants and Oils	0	4,522	0	0	4,522
263308 Sector Conditional Grant (Non-Wage)	0	242,915	0	0	242,915

Total for LCIII: Kangango Div **County: Sheema Municipal Council** **33,778**

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)	8,932
LCII: Kihunda Ward	Kabambari	KIHUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,423
LCII: Kiziba Ward	Rwengando T/C	KIZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,212
LCII: Migina Ward	Migina	MIGINA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,212

Total for LCIII: Sheema Central Div **County: Sheema Municipal Council** **57,082**

LCII: Kitojo Ward	Rushoroza 1	KITOJO COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,423
LCII: Kitojo Ward	Rushoroza 1	KITOJO COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,292
LCII: Kyabandara Ward	Kabare	KYABANDARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,212
LCII: Nyarweshama Ward	Mushanga	MUSHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,879
LCII: Nyarweshama Ward	Mushanga	MUSHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,341
LCII: Rwamujojo Ward	Rwamujojo	RWAMUJOJO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,423

VOTE: 730 Sheema Municipal Council

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)	3,511		
Total for LCIII: Kashozi Div		County: Sheema Municipal Council		23,731		
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)	6,212		
LCII: Kashozi Central Ward	Runyinya 1	KASHOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,423		
LCII: Kashozi Central Ward	Runyinya 1	KASHOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,097		
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		128,324		
LCII: Kabwohe Ward	Rutooma	KABWOHE HEALTH CENTREIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,116		
LCII: Rushozi Ward	Rushozi central	RUSHOZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,212		
LCII: Rutooma Ward	Rutooma	KABWOHE HEALTH CENTREIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	59,996		
312111 Residential Buildings - Acquisition		0	0	35,038	0	35,038
Total for LCIII: Kashozi Div		County: Sheema Municipal Council		35,038		
LCII: Kashozi Central Ward	Runyinya 1	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,038		
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		300,000		
LCII: Rutooma Ward	Kabwohe HCIV	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	280,000	0	280,000
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council		280,000		
LCII: Kitojo Ward	Kitojo and Migina HCIII's	Machinery and 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	261,585	615,038	0	3,112,410
Total Cost of Population Health, Safety and Management		2,235,787	265,585	615,038	0	3,116,410

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Total Cost of Human Capital Development	2,235,787	265,585	615,038	0	3,116,410
Total Cost of Primary HealthCare	2,235,787	265,585	615,038	0	3,116,410
Service Area 30 Health Management and Supervision					
Approved 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
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	3,042	0	0	3,042
Total Cost of Planning and Budgeting services	0	12,602	0	0	12,602
Total Cost of Population Health, Safety and Management	0	12,602	0	0	12,602
Total Cost of Human Capital Development	0	12,602	0	0	12,602
Total Cost of Health Management and Supervision	0	12,602	0	0	12,602
Total Cost of Health	2,235,787	278,187	615,038	0	3,129,012

VOTE: 730 Sheema Municipal Council

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,388,719	9,800,833
Programme Conditional Grant - Wage Recurrent	8,012,511	8,496,312
Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,249,160
Urban Unconditional Non-Wage	500	500
Other Transfers from Central Government	15,000	18,000
Urban Unconditional Grant Wage	0	36,860
Development Revenues	91,595	97,754
Programme Conditional Grant - Development	91,595	97,754
Total Revenues Shares	9,480,314	9,898,587
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,012,511	8,533,172
Non Wage	1,376,208	1,267,660
Development Expenditure		
Domestic Development	91,595	97,754
External Financing	0	0
Total Expenditure	9,480,314	9,898,587

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 320157 Primary Education Services					
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	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		0	0	500	0	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		0	0	8,778	0	8,778
Total for LCIII: Kangango Div		County: Sheema Municipal Council				8,778
LCII: Kanyinasheema Ward	Rwentunda p/s	Two classroom block construction at Rwentunda p/s launched, monitored and commissioned	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,778		
312121 Non-Residential Buildings - Acquisition		0	0	87,977	0	87,977
Total for LCIII: Kangango Div		County: Sheema Municipal Council				87,977
LCII: Kanyinasheema Ward	Rwentunda p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	87,977		
Total Cost of Primary Education Services		3,094,536	0	97,754	0	3,192,290
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	387,873	0	0	387,873
Total for LCIII: Kangango Div		County: Sheema Municipal Council				111,071
LCII: Itendero Ward	Itendero	ITENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310		
LCII: Itendero Ward	Kyamungwe	KYAMUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851		
LCII: Kanyinasheema Ward	Rwabutura	RWABUTURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854		
LCII: Kanyinasheema Ward	Rwentunda	RWENTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558		
LCII: Kihunda Ward	Kagongi	KAGONGI P.S.Madarasati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019		

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LCII: Kihunda Ward	Karuhamu	RWENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Kihunda Ward	Nyampikye	KIHUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Kiziba Ward	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Kiziba Ward	Ngoma	NGOMANUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Kiziba Ward	Rwengando	RWENGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Migina Ward	Migina	MIGINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Migina Ward	Nyakabira	RWAMPORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Ndeebo Ward	Ndeebo	NDEEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council		116,981
LCII: Kitojo Ward	Kitojo 11	BUSESIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: Kitojo Ward	Kitojo11	KITOJO COPE. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,927
LCII: Kitojo Ward	Mutojo 11	MUTOJO INTEGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Kitojo Ward	Mutojo 11	MUTOJO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Kitojo Ward	Rushoroza 11	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Kyabandara Ward	Kabare	KYABANDARA MADRASAT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535

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LCII: Kyabandara Ward	Katwe	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Kyabandara Ward	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Kyabandara Ward	Rweyeshera	RWEYESHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
LCII: Nyakashambya Ward	Kibingo	KIBINGO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Nyakashambya Ward	Nyakashambya	NYAKASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Nyarweshama Ward	Kitete	KAGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042
LCII: Nyarweshama Ward	Mushanga	MUSHANGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,821
LCII: Nyarweshama Ward	Rwemijuju	MUKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Rwamujoko Ward	Kamabare	KAMABAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,563
LCII: Rwamujoko Ward	Rwanyinakahire	RWAMUJOJO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,380
Total for LCIII: Kashozi Div		County: Sheema Municipal Council		33,401
LCII: Kashozi East Ward	Runyinya 11	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035
LCII: Kashozi West Ward	Kayamukondo	BUTSIBO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Kashozi West Ward	Rweigaga 1	RWEIGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		84,235
LCII: Kabwohe Ward	Ishekye	ISHEKYE UNIT FOR H/ CAPED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,958

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LCII: Nyanga Ward	Kigimbi	KABWOHE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Nyanga Ward	Rwemiko	RWEMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Rushozi Ward	Kibutamo 1	KIBUTAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Rushozi Ward	Rushozi central	RUSHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Rushozi Ward	Rwembugu	RWEMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Rutooma Ward	Ishekye	ISHEKYE UNIT FOR H/ CAPED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,440
LCII: Rutooma Ward	Kitohwa	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: Rutooma Ward	Nyabishera	NYABISHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: Rutooma Ward	Rutooma	NGANWA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
Total for LCIII: Missing Subcounty		County: Missing County		42,186
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	Karera	KISO-KARERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Karera	KARERA COPE. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,908
LCII: Missing Parish	Katete	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Missing Parish	Kikonko	KIKONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763

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LCII: Missing Parish	Kyagaju	KAMUGUNGUN U.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535	
LCII: Missing Parish	Rwakizibwa	RWAKIZIBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488	
Total Cost of Capitation (Primary)	0	387,873	0	0	387,873
Total Cost of Education,Sports and skills	3,094,536	387,873	97,754	0	3,580,164
Total Cost of Human Capital Development	3,094,536	387,873	97,754	0	3,580,164
Total Cost of Pre-Primary and Primary Education	3,094,536	387,873	97,754	0	3,580,164
Service Area 20 Secondary Education					
Approved 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	424,380	0	0	424,380
Total for LCIII: Kabwohe Div	County: Sheema Municipal Council				48,360
LCII: Nyanga Ward	Kigimbi	KABWOHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,360	
Total for LCIII: Missing Subcounty		County: Missing County			376,020
LCII: Missing Parish	Butsibo	BUTSIBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,500	
LCII: Missing Parish	Kibingo	KIBINGO GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,740	
LCII: Missing Parish	Mutojo II	KYANGYENYI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,740	
LCII: Missing Parish	Rurama	KALERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,040	
Total Cost of Capitation (Secondary)	0	424,380	0	0	424,380
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	424,380	0	0	5,262,262
Total Cost of Human Capital Development	4,837,882	424,380	0	0	5,262,262
Total Cost of Secondary Education	4,837,882	424,380	0	0	5,262,262
Service Area 30 Skills Development					
Approved 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					
Approved 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	18,436	0	0	18,436
227004 Fuel, Lubricants and Oils	0	14,480	0	0	14,480
Total Cost of Inspection and Monitoring	0	32,916	0	0	32,916
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,840	0	0	6,840

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	21,000	0	0	21,000
228001 Maintenance-Buildings and Structures	0	173,070	0	0	173,070
Total Cost of Management of Education Services	36,860	194,570	0	0	231,430
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	16,440	0	0	16,440
221017 Membership dues and Subscription fees.	0	700	0	0	700
227001 Travel inland	0	32,860	0	0	32,860
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	36,860	287,486	0	0	324,346
Total Cost of Human Capital Development	36,860	287,486	0	0	324,346
Total Cost of Education&Sports Management and Inspection	36,860	287,486	0	0	324,346
Total Cost of Education	8,533,172	1,267,660	97,754	0	9,898,587

VOTE: 730 Sheema Municipal Council

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	331,768	1,321,336
Urban Unconditional Grant Wage	100,800	100,800
Urban Unconditional Non-Wage	3,100	3,100
Locally Raised Revenues	47,584	37,151
Other Transfers from Central Government	180,284	180,284
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
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	1,321,336

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	230,968	1,220,536
Development Expenditure		
Domestic Development	1,072,220	0
External Financing	0	0
Total Expenditure	1,403,988	1,321,336

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

Service Area 10 Community Access Roads

Approved 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					

VOTE: 730 Sheema Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	0	0	85,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	608,660	0	0	608,660
228001 Maintenance-Buildings and Structures	0	206,340	0	0	206,340
228002 Maintenance-Transport Equipment	0	85,000	0	0	85,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	16,900	0	0	16,900
227004 Fuel, Lubricants and Oils	0	64,032	0	0	64,032
228001 Maintenance-Buildings and Structures	0	66,244	0	0	66,244
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of District , Urban and Community Access Road Maintenance	100,800	220,536	0	0	321,336
Total Cost of Transport Asset Management	100,800	220,536	0	0	321,336
Total Cost of Integrated Transport Infrastructure And Services	100,800	1,220,536	0	0	1,321,336
Total Cost of Community Access Roads	100,800	1,220,536	0	0	1,321,336
Total Cost of Roads and Engineering	100,800	1,220,536	0	0	1,321,336

VOTE: 730 Sheema Municipal Council

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

VOTE: 730 Sheema Municipal Council

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,000	117,391
Urban Unconditional Grant Wage	96,000	99,000
Urban Unconditional Non-Wage	96,000	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	231,000	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

Approved 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
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300

VOTE: 730 Sheema Municipal Council

342111 Land - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Sheema Central Div	County: Sheema Municipal Council				10,000
LCII: Nyakashambya Ward	Rugongi	Land Acquisition - Land	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
Total Cost of Planning and Budgeting services	99,000	5,000	10,000	0	114,000
Budget Output 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	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	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,891	0	0	1,891
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

VOTE: 730 Sheema Municipal Council

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,593	123,416
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	35,000
Total Revenues Shares	95,593	123,416
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,454	69,277
Non Wage	41,139	54,139
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	95,593	123,416

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

Service Area 20 Empowerment and Mindset Change

Approved 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
221009 Welfare and Entertainment	0	2,610	0	0	2,610
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300

VOTE: 730 Sheema Municipal Council

222001 Information and Communication Technology Services.	0	2,960	0	0	2,960
227001 Travel inland	0	44,019	0	0	44,019
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700
228002 Maintenance-Transport Equipment	0	1,550	0	0	1,550
Total Cost of Inspection and Monitoring	69,277	54,139	0	0	123,416
Total Cost of Strengthening institutional support	69,277	54,139	0	0	123,416
Total Cost of Community Mobilization And Mindset Change	69,277	54,139	0	0	123,416
Total Cost of Empowerment and Mindset Change	69,277	54,139	0	0	123,416
Total Cost of Community Based Services	69,277	54,139	0	0	123,416

VOTE: 730 Sheema Municipal Council

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,000	88,264
Urban Unconditional Grant Wage	48,000	48,000
Urban Unconditional Non-Wage	0	29,065
Locally Raised Revenues	3,000	11,199
Development Revenues	28,189	83,580
Urban Discretionary Equalisation Development Grant	28,189	83,580
Total Revenues Shares	79,189	171,844

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	32,837	40,264
Development Expenditure		
Domestic Development	28,189	83,580
External Financing	0	0
Total Expenditure	109,026	171,844

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

Service Area 10 Planning and Statistics

Approved 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	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

VOTE: 730 Sheema Municipal Council

227001 Travel inland		0	28,264	19,000	0	47,264
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council			19,000
LCII: Nyakashambya Ward	Rugongi	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			19,000
227004 Fuel, Lubricants and Oils		0	3,000	3,580	0	6,580
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council			3,580
LCII: Nyakashambya Ward	Rugongi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,580
312149 Other Land Improvements - Acquisition		0	0	51,000	0	51,000
Total for LCIII: Kangango Div			County: Sheema Municipal Council			51,000
LCII: Ndeebo Ward	Nyabuhama	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			51,000
Total Cost of Planning and Budgeting services		48,000	40,264	73,580	0	161,844
Total Cost of Development Planning, Research, Evaluation and Statistics		48,000	40,264	73,580	0	161,844
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	40,264	83,580	0	171,844
Total Cost of Planning and Statistics		48,000	40,264	83,580	0	171,844
Total Cost of Planning		48,000	40,264	83,580	0	171,844

VOTE: 730 Sheema Municipal Council

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,600	31,101
Urban Unconditional Grant Wage	15,000	21,801
Urban Unconditional Non-Wage	14,600	7,300
Locally Raised Revenues	3,000	2,000
Total Revenues Shares	32,600	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

Approved 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
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490
227001 Travel inland	0	6,866	0	0	6,866
227004 Fuel, Lubricants and Oils	0	1,944	0	0	1,944
Total Cost of Development and Management of Internal Audit and Controls	21,801	9,300	0	0	31,101

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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
Total Cost of Internal Audit	21,801	9,300	0	0	31,101

VOTE: 730 Sheema Municipal Council

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,006	19,529
Programme Conditional Grant - Non Wage Recurrent	8,037	7,994
Urban Unconditional Grant Wage	14,970	7,216
Urban Unconditional Non-Wage	2,000	0
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	25,006	26,006
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	14,970	7,216
Non Wage	10,037	12,313
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	25,006	26,006

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

Service Area 10 Commercial Services

Approved 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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,318	0	0	1,318
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Kabwohe Div	County: Sheema Municipal Council				6,477

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LCII: Kabwohe Ward	Kabwohe CBD	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477	0
Total Cost of Marketing and Promotion	0	4,318	6,477	0
Total Cost of Tourism Development	0	4,318	6,477	0
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
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0
222001 Information and Communication Technology Services.	0	960	0	0
227001 Travel inland	0	4,000	0	0
227004 Fuel, Lubricants and Oils	0	2,834	0	0
Total Cost of Planning and Budgeting services	7,216	7,994	0	0
Total Cost of Enabling Environment	7,216	7,994	0	0
Total Cost of Private Sector Development	7,216	7,994	0	0
Total Cost of Commercial Services	7,216	12,313	6,477	0
Total Cost of Trade, Industry and Local Development	7,216	12,313	6,477	0