

VOTE: 730 Sheema Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	680,000	920,000
o/w Higher Local Government	260,000	497,080
o/w Lower Local Government	420,000	422,920
Discretionary Government Transfers	1,885,254	1,767,161
o/w Higher Local Government	1,656,357	1,534,515
o/w Lower Local Government	228,897	232,646
Conditional Government Transfers	11,963,268	16,899,017
o/w Higher Local Government	11,963,268	16,899,017
o/w Lower Local Government	0	0
Other Government Transfers	729,469	217,284
o/w Higher Local Government	729,469	217,284
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	15,257,991	19,803,462
o/w Higher Local Government	14,609,094	19,147,896
o/w Lower Local Government	648,897	655,566

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	680,000	920,000
Advertisements/Bill Boards	2,500	4,200
Animal and Crop Husbandry related Levies	40,000	40,000
Business licenses	131,000	250,000
Inspection Fees	79,000	93,800
Land Fees	2,000	5,500
Liquor licenses	3,000	3,000
Local Hotel Tax	3,000	4,500
Local Services Tax-Payable By Individuals	88,000	98,000
Market /Gate Charges	178,000	180,000
Other fees e.g. street parking fees	86,500	97,000
Property related Duties/Fees	61,000	137,000
Registration fees for Documents and Businesses	6,000	7,000
Discretionary Government Transfers	1,885,254	1,767,161
Urban Discretionary Equalisation Development Grant	271,702	270,999
Urban Unconditional Grant Wage	1,149,091	1,195,291
Urban Unconditional Non-Wage	464,461	300,870
Conditional Government Transfers	11,963,268	16,899,017
Programme Conditional Grant - Non Wage Recurrent	2,401,581	2,169,526
Programme Conditional Grant - Development	1,177,263	1,206,972
Programme Conditional Grant - Wage Recurrent	8,384,424	10,222,519
Transitional Conditional Grant - Development	0	3,300,000
Other Government Transfers	729,469	217,284
Results Based Financing (RBF)	97,208	0
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	602,260	180,284
Uganda Women Entrepreneurship Program(UWEP)	15,000	22,000
External Financing	0	0
N / A		
Total Revenues Shares	15,257,991	19,803,462

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	147,400	0	0	0	147,400
o/w: Wage:	125,400	0	0	0	125,400
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	20,000	0	0	0	20,000
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	135,391	1,000	0	0	136,391
o/w: Wage:	96,000	0	0	0	96,000
Non-Wage Recurrent:	9,391	1,000	0	0	10,391
Development:	30,000	0	0	0	30,000
Private Sector Development	23,006	0	0	0	23,006
o/w: Wage:	14,970	0	0	0	14,970
Non-Wage Recurrent:	8,037	0	0	0	8,037
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,156,120	67,584	180,284	0	1,403,988
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	3,100	47,584	180,284	0	230,968
Development:	1,052,220	20,000	0	0	1,072,220
Sustainable Urbanisation And Housing	0	8,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
Human Capital Development	14,867,054	5,000	15,000	0	14,887,054
o/w: Wage:	10,145,119	0	0	0	10,145,119
Non-Wage Recurrent:	1,614,962	5,000	15,000	0	1,634,962

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	3,106,972	0	0	0	3,106,972
Public Sector Transformation	1,593,158	54,808	0	0	1,647,966
o/w: Wage:	630,182	0	0	0	630,182
Non-Wage Recurrent:	550,953	44,808	0	0	595,761
Development:	412,023	10,000	0	0	422,023
Community Mobilization And Mindset Change	72,593	1,000	22,000	0	95,593
o/w: Wage:	54,454	0	0	0	54,454
Non-Wage Recurrent:	18,139	1,000	22,000	0	41,139
Development:	0	0	0	0	0
Governance And Security	134,674	261,496	0	0	396,170
o/w: Wage:	83,076	0	0	0	83,076
Non-Wage Recurrent:	51,598	111,496	0	0	163,094
Development:	0	150,000	0	0	150,000
Development Plan Implementation	534,781	521,112	0	0	1,055,893
o/w: Wage:	167,809	0	0	0	167,809
Non-Wage Recurrent:	210,216	501,112	0	0	711,328
Development:	156,756	20,000	0	0	176,756
Grand Total	18,666,177	920,000	217,284	0	19,803,462
Grand Total Wage	11,417,810	0	0	0	11,417,810
Grand Total Non-Wage Recurrent	2,470,396	720,000	217,284	0	3,407,680
Grand Total Development	4,777,971	200,000	0	0	4,977,971

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	1,508,486	2,386,724
o/w Higher Local Government	1,508,486	1,731,158
o/w Lower Local Government	0	655,566
Finance	712,062	176,338
o/w Higher Local Government	187,848	176,338
o/w Lower Local Government	524,214	0
Statutory bodies	399,247	396,170
o/w Higher Local Government	399,247	396,170
o/w Lower Local Government	0	0
Production and Marketing	199,681	147,400
o/w Higher Local Government	199,681	147,400
o/w Lower Local Government	0	0
Health	3,198,170	5,406,740
o/w Higher Local Government	3,198,170	5,406,740
o/w Lower Local Government	0	0
Education	7,779,149	9,480,314
o/w Higher Local Government	7,779,149	9,480,314
o/w Lower Local Government	0	0
Roads and Engineering	841,767	1,403,988
o/w Higher Local Government	841,767	1,403,988
o/w Lower Local Government	0	0
Natural Resources	227,591	144,391
o/w Higher Local Government	227,591	144,391
o/w Lower Local Government	0	0
Community Based Services	87,593	95,593
o/w Higher Local Government	87,593	95,593
o/w Lower Local Government	0	0
Planning	240,226	109,026
o/w Higher Local Government	115,544	109,026
o/w Lower Local Government	124,683	0
Internal Audit	30,771	31,771
o/w Higher Local Government	30,771	31,771
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	33,248	25,006
o/w Higher Local Government	33,248	25,006
o/w Lower Local Government	0	0
Grand Total	15,257,991	19,803,462
o/w Higher Local Government	14,609,094	19,147,896
o/w: Wage:	9,533,515	11,417,810
Non-Wage Recurrent:	3,751,297	2,880,682
Domestic Devt:	1,324,282	4,849,404
External Financing:	0	0
o/w Lower Local Government	648,897	655,566
o/w: Wage:	0	0
Non-Wage Recurrent:	524,214	526,999
Domestic Devt:	124,683	128,567
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,489,381	1,836,134
Urban Unconditional Grant Wage	402,939	630,182
Urban Unconditional Non-Wage	74,015	74,015
Locally Raised Revenues	75,000	75,000
Multi-Sectoral Transfers to LLGs_NonWage	0	526,999
Programme Conditional Grant - Non Wage Recurrent	937,426	529,938
Development Revenues	19,105	550,590
Transitional Conditional Grant - Development	0	400,000
Urban Discretionary Equalisation Development Grant	19,105	12,023
Locally Raised Revenues	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	128,567
Total Revenues Shares	1,508,486	2,386,724
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	402,939	630,182
Non Wage	1,086,441	1,205,952
Development Expenditure		
Domestic Development	19,105	550,590
External Financing	0	0
Total Expenditure	1,508,486	2,386,724

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,160	0	0	8,160
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	14,048	0	0	14,048
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600
Total Cost of Compliance and Enforcement Services	0	53,808	0	0	53,808
Total Cost of Strengthening Accountability	0	53,808	0	0	53,808

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	630,182	0	0	0	630,182
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	9,515	0	0	9,515
273104 Pension	0	263,454	0	0	263,454
273105 Gratuity	0	151,426	0	0	151,426
352880 Salary Arrears Budgeting	0	27,811	0	0	27,811
352881 Pension and Gratuity Arrears Budgeting	0	87,247	0	0	87,247
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	630,182	541,953	0	0	1,172,135

Budget Output 390017 Public Service Performance management

227001 Travel inland	0	0	12,023	0	12,023
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council		12,023
LCII: Nyakashambya Ward	Rugongi	Travel Inland - Benchmarking Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		12,023
228002 Maintenance-Transport Equipment		0	0	10,000	0
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council		10,000

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LCII: Nyakashambya Ward	Rugongi	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	10,000		
263311 Transitional Development Grant		0	0	400,000	0	400,000
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council				400,000
LCII: Nyakashambya Ward	SMC headquarters	Construction of the SMC Administration block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000		
Total Cost of Public Service Performance management		0	0	422,023	0	422,023
Total Cost of Human Resource Management		630,182	541,953	422,023	0	1,594,158
Total Cost of Public Sector Transformation		630,182	595,761	422,023	0	1,647,966
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting		0	10,000	0	0	10,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,192	0	0	3,192
221016 Systems Recurrent costs		0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
223004 Guard and Security services		0	12,600	0	0	12,600
227001 Travel inland		0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		0	73,192	0	0	73,192
Total Cost of Accountability Systems and Service Delivery		0	73,192	0	0	73,192
Total Cost of Development Plan Implementation		0	83,192	0	0	83,192
Total Cost of Administration and Management		630,182	678,953	422,023	0	1,731,158
Total Cost of Administration		630,182	678,953	422,023	0	1,731,158

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Subcounty / Town Council / Division: 237771 Kangango Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	170,595	0	0	170,595
312121 Non-Residential Buildings - Acquisition	0	0	38,979	0	38,979
Total Cost of Inspection and Monitoring	0	170,595	38,979	0	209,574
Total Cost of Accountability Systems and Service Delivery	0	170,595	38,979	0	209,574
Total Cost of Development Plan Implementation	0	170,595	38,979	0	209,574
Total Cost of Administration and Management	0	170,595	38,979	0	209,574
Total Cost of 237771 Kangango Div	0	170,595	38,979	0	209,574

Subcounty / Town Council / Division: 237772 Sheema Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	84,796	0	0	84,796
312121 Non-Residential Buildings - Acquisition	0	0	33,422	0	33,422
Total Cost of Inspection and Monitoring	0	84,796	33,422	0	118,218
Total Cost of Accountability Systems and Service Delivery	0	84,796	33,422	0	118,218
Total Cost of Development Plan Implementation	0	84,796	33,422	0	118,218
Total Cost of Administration and Management	0	84,796	33,422	0	118,218
Total Cost of 237772 Sheema Central Div	0	84,796	33,422	0	118,218

Subcounty / Town Council / Division: 237773 Kashozi Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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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	95,970	0	0	95,970
312121 Non-Residential Buildings - Acquisition	0	0	24,597	0	24,597
Total Cost of Inspection and Monitoring	0	95,970	24,597	0	120,567
Total Cost of Accountability Systems and Service Delivery	0	95,970	24,597	0	120,567
Total Cost of Development Plan Implementation	0	95,970	24,597	0	120,567
Total Cost of Administration and Management	0	95,970	24,597	0	120,567
Total Cost of 237773 Kashozi Div	0	95,970	24,597	0	120,567

Subcounty / Town Council / Division: 237774 Kabwohe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	175,637	0	0	175,637
312121 Non-Residential Buildings - Acquisition	0	0	31,570	0	31,570
Total Cost of Inspection and Monitoring	0	175,637	31,570	0	207,207
Total Cost of Accountability Systems and Service Delivery	0	175,637	31,570	0	207,207
Total Cost of Development Plan Implementation	0	175,637	31,570	0	207,207
Total Cost of Administration and Management	0	175,637	31,570	0	207,207
Total Cost of 237774 Kabwohe Div	0	175,637	31,570	0	207,207

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	712,062	156,338
Urban Unconditional Grant Wage	138,848	98,338
Urban Unconditional Non-Wage	15,000	16,000
Locally Raised Revenues	34,000	42,000
Multi-Sectoral Transfers to LLGs_NonWage	524,214	0
Development Revenues	0	20,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	712,062	176,338
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	138,848	98,338
Non Wage	573,214	58,000
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	712,062	176,338

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	98,338	0	0	0	98,338
221009 Welfare and Entertainment	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000

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221012 Small Office Equipment			0	0	5,000	0	5,000
Total for LCIII: Sheema Central Div					County: Sheema Municipal Council		5,000
LCII: Nyakashambya Ward	Rugongi	Office Equipment and Supplies - Safety Equipment			Source: Locally Raised Revenues		5,000
221017 Membership dues and Subscription fees.			0	360	0	0	360
222001 Information and Communication Technology Services.			0	2,760	0	0	2,760
227001 Travel inland			0	27,760	15,000	0	42,760
Total for LCIII: Sheema Central Div					County: Sheema Municipal Council		15,000
LCII: Nyakashambya Ward	Rugongi	Travel Inland - Expenses			Source: Locally Raised Revenues		15,000
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
Total Cost of Finance and Accounting			98,338	58,000	20,000	0	176,338
Total Cost of Resource Mobilization and Budgeting			98,338	58,000	20,000	0	176,338
Total Cost of Development Plan Implementation			98,338	58,000	20,000	0	176,338
Total Cost of Financial Management and Accountability (LG)			98,338	58,000	20,000	0	176,338
Total Cost of Finance			98,338	58,000	20,000	0	176,338

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,247	246,170
Urban Unconditional Grant Wage	69,629	83,076
Urban Unconditional Non-Wage	214,618	51,598
Locally Raised Revenues	115,000	111,496
Development Revenues	0	150,000
Locally Raised Revenues	0	150,000
Total Revenues Shares	399,247	396,170

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	69,629	83,076
Non Wage	329,618	163,094
Development Expenditure		
Domestic Development	0	150,000
External Financing	0	0
Total Expenditure	399,247	396,170

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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 000005 Human Resource Management					
211101 General Staff Salaries	83,076	0	0	0	83,076
Total Cost of Human Resource Management	83,076	0	0	0	83,076
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	7,940	0	0	7,940
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Sheema Central Div			County: Sheema Municipal Council		150,000
LCII: Nyakashambya Ward	Sheema MC	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		150,000
Total Cost of Procurement and Disposal Services	0	10,900	150,000	0	160,900
Total Cost of Institutional Coordination	83,076	10,900	150,000	0	243,976
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
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	3,762	0	0	3,762
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	6,420	0	0	6,420
227001 Travel inland	0	78,514	0	0	78,514
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Legal advisory services	0	152,194	0	0	152,194
Total Cost of Policy and Legislation Processes	0	152,194	0	0	152,194
Total Cost of Governance And Security	83,076	163,094	150,000	0	396,170
Total Cost of Legislation and Oversight	83,076	163,094	150,000	0	396,170
Total Cost of Statutory bodies	83,076	163,094	150,000	0	396,170

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Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,387	127,400
Programme Conditional Grant - Wage Recurrent	67,200	77,400
Programme Conditional Grant - Non Wage Recurrent	61,587	0
Urban Unconditional Grant Wage	56,600	48,000
Urban Unconditional Non-Wage	2,000	2,000
Development Revenues	12,295	20,000
Programme Conditional Grant - Development	12,295	0
Urban Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	199,681	147,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,800	125,400
Non Wage	63,587	2,000
Development Expenditure		
Domestic Development	12,295	20,000
External Financing	0	0
Total Expenditure	199,681	147,400

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24						
<i>Ushs Thousands</i>						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
211101 General Staff Salaries	125,400	0	0	0	125,400	
Total Cost of Extension services	125,400	0	0	0	125,400	
Budget Output 010016 Farmer mobilisation and sensitisation						

VOTE: 730 Sheema Municipal Council

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
312149 Other Land Improvements - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kabwohe Div	County: Sheema Municipal Council				20,000
LCII: Kyagaju Ward	Kemicera	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000
Total Cost of Farmer mobilisation and sensitisation	0	2,000	20,000	0	22,000
Total Cost of Institutional Strengthening and Coordination	125,400	2,000	20,000	0	147,400
Total Cost of Agro-Industrialization	125,400	2,000	20,000	0	147,400
Total Cost of Agricultural Extension	125,400	2,000	20,000	0	147,400
Total Cost of Production and Marketing	125,400	2,000	20,000	0	147,400

VOTE: 730 Sheema Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,215,307	2,391,363
Programme Conditional Grant - Wage Recurrent	1,981,408	2,132,608
Programme Conditional Grant - Non Wage Recurrent	131,690	253,754
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	97,208	0
Development Revenues	982,862	3,015,377
Transitional Conditional Grant - Development	0	2,900,000
Programme Conditional Grant - Development	982,862	115,377
Total Revenues Shares	3,198,170	5,406,740

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,981,408	2,132,608
Non Wage	233,899	258,754
Development Expenditure		
Domestic Development	982,862	3,015,377
External Financing	0	0
Total Expenditure	3,198,170	5,406,740

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	2,132,608	0	0	0	2,132,608
224004 Beddings, Clothing, Footwear and related Services	0	0	10,000	0	10,000
Total for LCIII: Kabwohe Div	County: Sheema Municipal Council				10,000

VOTE: 730 Sheema Municipal Council

LCII: Nyanga Ward	Kabwohe CBD	Cleaning and Sanitation - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000
225202 Environment Impact Assessment for Capital Works		0	0	800
Total for LCIII: Kashozi Div			County: Sheema Municipal Council	800
LCII: Kashozi Central Ward	Kashozi HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	800
225204 Monitoring and Supervision of capital work		0	0	3,838
Total for LCIII: Kashozi Div			County: Sheema Municipal Council	3,838
LCII: Kashozi Central Ward	Kashozi HCIII	Monitoring and supervision of capital works at Kashozi HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,838
227001 Travel inland		0	5,300	0
228001 Maintenance-Buildings and Structures		0	0	45,805
Total for LCIII: Kangango Div			County: Sheema Municipal Council	45,805
LCII: Migina Ward	Migina HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,428
LCII: Migina Ward	Migina HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,377
263311 Transitional Development Grant		0	0	2,900,000
Total for LCIII: Kabwohe Div			County: Sheema Municipal Council	2,900,000
LCII: Rutooma Ward	Kabwohe HCIV	Rehabilitation of Kabwohe HCIV and construction of staff houses at Kitojo HCIII	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	2,900,000
312111 Residential Buildings - Acquisition		0	0	54,934
Total for LCIII: Kashozi Div			County: Sheema Municipal Council	54,934
LCII: Kashozi Central Ward	Kashozi HCIII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	54,934
Total Cost of Planning and Budgeting services		2,132,608	5,300	3,015,377
Budget Output 000013 HIV/AIDS Mainstreaming				0
227001 Travel inland		0	2,000	0

VOTE: 730 Sheema Municipal Council

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
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Budget Output 320165 Primary Health care services

221009 Welfare and Entertainment	0	1,992	0	0	1,992
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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227001 Travel inland	0	5,000	0	0	5,000
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227004 Fuel, Lubricants and Oils	0	3,608	0	0	3,608
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263308 Sector Conditional Grant (Non-Wage)	0	224,155	0	0	224,155
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Total for LCIII: Kangango Div	County: Sheema Municipal Council				41,575
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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)	19,917
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LCII: Kihunda Ward	Kabambari	KIHUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,829
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LCII: Kiziba Ward	Kiziba	KIZIBA HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,414
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LCII: Migina Ward	Migina	MIGINA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,414
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Total for LCIII: Sheema Central Div	County: Sheema Municipal Council				48,248
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LCII: Kitojo Ward	Kitojo 11	KITOJO COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,829
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LCII: Kitojo Ward	Kitojo II	KITOJO COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,715
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LCII: Kyabandara Ward	Bubare	KYABANDARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,414
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LCII: Nyarweshama Ward	Mushanga	MUSHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,007
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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)	7,623
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VOTE: 730 Sheema Municipal Council

LCII: Rwamujojo Ward	Rwanyinakahire	RWAMUJOJO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,829		
LCII: Rwamujojo Ward	Rwanyinakahire	RWAMUJOJO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,831		
Total for LCIII: Kashozi Div		County: Sheema Municipal Council		10,829		
LCII: Karera South Ward	Karera	KARERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,414		
LCII: Kashozi West Ward	Kashozi	KASHOZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,414		
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		123,504		
LCII: Rushozi Ward	Rushozi	RUSHOZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,414		
LCII: Rutooma Ward	Rutooma	KABWOHE HEALTH CENTREIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	63,945		
LCII: Rutooma Ward	Rutooma	KABWOHE HEALTH CENTREIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,144		
Total Cost of Primary Health care services		0	237,255	0	0	237,255
Total Cost of Population Health, Safety and Management		2,132,608	245,554	3,015,377	0	5,393,540
Total Cost of Human Capital Development		2,132,608	245,554	3,015,377	0	5,393,540
Total Cost of Primary HealthCare		2,132,608	245,554	3,015,377	0	5,393,540

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

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					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
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
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council			10,000

VOTE: 730 Sheema Municipal Council

LCII: Nyanga Ward	Kabwohe CBD	Cleaning and Sanitation - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	3,240	0	0	3,240
Total Cost of Planning and Budgeting services		0	13,200	0	0	13,200
Total Cost of Population Health, Safety and Management		0	13,200	0	0	13,200
Total Cost of Human Capital Development		0	13,200	0	0	13,200
Total Cost of Health Management and Supervision		0	13,200	0	0	13,200
Total Cost of Health		2,132,608	258,754	3,015,377	0	5,406,740

VOTE: 730 Sheema Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,597,043	9,388,719
Programme Conditional Grant - Wage Recurrent	6,335,816	8,012,511
Programme Conditional Grant - Non Wage Recurrent	1,245,727	1,360,708
Urban Unconditional Non-Wage	500	500
Other Transfers from Central Government	15,000	15,000
Development Revenues	182,106	91,595
Programme Conditional Grant - Development	182,106	91,595
Total Revenues Shares	7,779,149	9,480,314

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,335,816	8,012,511
Non Wage	1,261,227	1,376,208
Development Expenditure		
Domestic Development	182,106	91,595
External Financing	0	0
Total Expenditure	7,779,149	9,480,314

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 320157 Primary Education Services					
211101 General Staff Salaries	3,622,676	0	0	0	3,622,676
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Kangango Div	County: Sheema Municipal Council				500

VOTE: 730 Sheema Municipal Council

LCII: Kihunda	Kihunda 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	
Total for LCIII: Kangango Div		County: Sheema Municipal Council			500
LCII: Kihunda	Kihunda p/s	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500	
225204 Monitoring and Supervision of capital work		0	0	2,617	
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			2,617
LCII: Nyakashambya Ward	Sheema MC	Monitoring and supervision of capital works in schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,617	
312121 Non-Residential Buildings - Acquisition		0	0	87,978	
Total for LCIII: Kangango Div		County: Sheema Municipal Council			87,978
LCII: Kihunda	Kihunda and Rwakizibwa p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	87,978	
Total Cost of Primary Education Services		3,622,676	0	91,595	
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	429,826	0	
Total for LCIII: Kangango Div		County: Sheema Municipal Council			126,658
LCII: Itendero Ward	Itendero	ITENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022	
LCII: Itendero Ward	Kyamugwe	KYAMUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298	
LCII: Kanyinasheema Ward	Rwabutura	RWABUTURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830	
LCII: Kanyinasheema Ward	Rwentunda	RWENTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353	
LCII: Kihunda Ward	Kagongi	KAGONGI P.S.Madarasati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,367	
LCII: Kihunda Ward	Nyampikye	KIHUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,826	

VOTE: 730 Sheema Municipal Council

LCII: Kihunda Ward	Rwentobo	RWENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Kiziba Ward	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: Kiziba Ward	Ngoma	NGOMANUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: Kiziba Ward	Rwegando	RWENGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Migina Ward	Migina	MIGINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Migina Ward	Nyakabira	RWAMPORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: Ndeebo Ward	Ndeebo	NDEEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council		134,149
LCII: Kitojo Ward	Busesire	BUSESIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Kitojo Ward	Kitojo	MUTOJO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Kitojo Ward	Kitojo	KITOJO COPE. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,908
LCII: Kitojo Ward	Mutojo	MUTOJO INTEGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863
LCII: Kitojo Ward	Rushoroza	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Kyabandara Ward	Bubare	KYABANDARA MADRASAT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: Kyabandara Ward	Katwe	KATWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632

VOTE: 730 Sheema Municipal Council

LCII: Kyabandara Ward	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Kyabandara Ward	Rweyeshera	RWEYESHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: Nyakashambya Ward	Kibingo	KIBINGO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: Nyakashambya Ward	Nyakashambya	NYAKASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
LCII: Nyarweshama Ward	Kagongi	KAGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Nyarweshama Ward	Kamabaare	KAMABAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,991
LCII: Nyarweshama Ward	Mukinga	MUKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Nyarweshama Ward	Mushanga	MUSHANGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
LCII: Rwamujojo Ward	Rwanyinakahire	RWAMUJOJO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
Total for LCIII: Kashozi Div		County: Sheema Municipal Council		32,675
LCII: Kashozi East Ward	Kashozi	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,054
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	11,729
LCII: Kashozi West Ward	Rweigaga	RWEIGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
Total for LCIII: Kabwohe Div		County: Sheema Municipal Council		85,844
LCII: Nyanga Ward	Kigimbi	KABWOHE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Nyanga Ward	Rwemiko	RWEMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632

VOTE: 730 Sheema Municipal Council

LCII: Rushozi Ward	Kibutamo	KIBUTAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,451
LCII: Rushozi Ward	Rushozi	RUSHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Rushozi Ward	Rwembugu	RWEMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Rutooma Ward	Ishekye	ISHEKYE UNIT FOR H/ CAPED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,028
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	6,134
LCII: Rutooma Ward	Nyabishera	NYABISHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Rutooma Ward	Nyamiyaga	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: Rutooma Ward	Rutooma	NGANWA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
Total for LCIII: Missing Subcounty		County: Missing County		50,500
LCII: Missing Parish	Itegyero	ITEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	Karera	KARERA COPE. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,629
LCII: Missing Parish	Karera	KISO-KARERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Missing Parish	Kateete	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	Kikonko	KIKONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,832
LCII: Missing Parish	Kyagaju	KAMUGUNGUN U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316

VOTE: 730 Sheema Municipal Council

LCII: Missing Parish	Rwakizabwa	RWAKIZIBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
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Total Cost of Capitation (Primary)	0	429,826	0	0	429,826
Total Cost of Education,Sports and skills	3,622,676	429,826	91,595	0	4,144,097
Total Cost of Human Capital Development	3,622,676	429,826	91,595	0	4,144,097
Total Cost of Pre-Primary and Primary Education	3,622,676	429,826	91,595	0	4,144,097

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	626,980	0	0	626,980
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Total for LCIII: Kabwohe Div	County: Sheema Municipal Council				70,400
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LCII: Nyanga Ward	Kigimbi	KABWOHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,400
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Total for LCIII: Missing Subcounty	County: Missing County				556,580
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LCII: Missing Parish	Butsibo	BUTSIBO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,200
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LCII: Missing Parish	Karera	KALERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,360
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LCII: Missing Parish	Kibingo	KIBINGO GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	237,200
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LCII: Missing Parish	Kitojo	KYANGYENYI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,860
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LCII: Missing Parish	Kiziba	St. WILLIAMS SSS KIZIBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,960
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Total Cost of Capitation (Secondary)	0	626,980	0	0	626,980
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Total Cost of Education,Sports and skills	0	626,980	0	0	626,980
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SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

VOTE: 730 Sheema Municipal Council

211101 General Staff Salaries	3,930,310	0	0	0	3,930,310
Total Cost of Planning and Budgeting services	3,930,310	0	0	0	3,930,310
Total Cost of Labour and employment services	3,930,310	0	0	0	3,930,310
Total Cost of Human Capital Development	3,930,310	626,980	0	0	4,557,290
Total Cost of Secondary Education	3,930,310	626,980	0	0	4,557,290

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	459,525	0	0	0	459,525
Total Cost of Tertiary Education Services	459,525	0	0	0	459,525

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty	County: Missing County				156,317
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LCII: Missing Parish	Karera	Karera Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
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Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
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Total Cost of Education,Sports and skills	459,525	156,317	0	0	615,842
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Total Cost of Human Capital Development	459,525	156,317	0	0	615,842
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Total Cost of Skills Development	459,525	156,317	0	0	615,842
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	18,512	0	0	18,512
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227004 Fuel, Lubricants and Oils	0	14,404	0	0	14,404
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VOTE: 730 Sheema Municipal Council

Total Cost of Inspection and Monitoring	0	32,916	0	0	32,916
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	840	0	0	840
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
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					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	18,360	0	0	18,360
228001 Maintenance-Buildings and Structures	0	70,810	0	0	70,810
Total Cost of Management of Education Services	0	90,170	0	0	90,170
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	20,130	0	0	20,130
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	8,870	0	0	8,870
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	163,086	0	0	163,086
Total Cost of Human Capital Development	0	163,086	0	0	163,086
Total Cost of Education&Sports Management and Inspection	0	163,086	0	0	163,086
Total Cost of Education	8,012,511	1,376,208	91,595	0	9,480,314

VOTE: 730 Sheema Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	811,767	331,768
Urban Unconditional Grant Wage	186,406	100,800
Urban Unconditional Non-Wage	3,100	3,100
Locally Raised Revenues	20,000	47,584
Other Transfers from Central Government	602,260	180,284
Development Revenues	30,000	1,072,220
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	30,000	52,220
Locally Raised Revenues	0	20,000
Total Revenues Shares	841,767	1,403,988

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,406	100,800
Non Wage	625,360	230,968
Development Expenditure		
Domestic Development	30,000	1,072,220
External Financing	0	0
Total Expenditure	841,767	1,403,988

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000

VOTE: 730 Sheema Municipal Council

Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			8,000
LCII: Nyakashambya Ward	Sheema MC	Payment to gangs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
227004 Fuel, Lubricants and Oils		0	0	21,480	0
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			21,480
LCII: Nyakashambya Ward	Sheema MC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		21,480
228001 Maintenance-Buildings and Structures		0	0	22,740	0
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			22,740
LCII: Nyakashambya Ward	Sheema MC	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		22,740
312121 Non-Residential Buildings - Acquisition		0	0	20,000	0
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			20,000
LCII: Nyakashambya Ward	Sheema MC	Other Structures - Construction Works	Source: Locally Raised Revenues		20,000
Total Cost of Infrastructure Development and Management		0	0	72,220	0
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	185,000	0
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			185,000
LCII: Nyakashambya Ward	Sheema MC	Payment of road workers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		185,000
227001 Travel inland		0	0	25,000	0
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			25,000
LCII: Nyakashambya Ward	Sheema MC	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		25,000
227004 Fuel, Lubricants and Oils		0	0	608,660	0
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			608,660
LCII: Nyakashambya Ward	Sheema MC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		608,660
228001 Maintenance-Buildings and Structures		0	0	81,340	0

VOTE: 730 Sheema Municipal Council

Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			81,340	
LCII: Nyakashambya Ward	Sheema MC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		81,340	
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			100,000	
LCII: Nyakashambya Ward	Sheema Mc	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,072,220	0	1,072,220
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	35,975	0	0	35,975
221011 Printing, Stationery, Photocopying and Binding		0	760	0	0	760
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	2,040	0	0	2,040
223006 Water		0	1,500	0	0	1,500
227001 Travel inland		0	14,440	0	0	14,440
227004 Fuel, Lubricants and Oils		0	70,519	0	0	70,519
228001 Maintenance-Buildings and Structures		0	59,489	0	0	59,489
228002 Maintenance-Transport Equipment		0	43,245	0	0	43,245
Total Cost of District , Urban and Community Access Road Maintenance		100,800	230,968	0	0	331,768
Total Cost of Transport Asset Management		100,800	230,968	0	0	331,768
Total Cost of Integrated Transport Infrastructure And Services		100,800	230,968	1,072,220	0	1,403,988
Total Cost of Community Access Roads		100,800	230,968	1,072,220	0	1,403,988
Total Cost of Roads and Engineering		100,800	230,968	1,072,220	0	1,403,988

VOTE: 730 Sheema Municipal Council

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,591	114,391
Urban Unconditional Grant Wage	139,200	96,000
Urban Unconditional Non-Wage	10,391	9,391
Locally Raised Revenues	8,000	9,000
Development Revenues	70,000	30,000
Urban Discretionary Equalisation Development Grant	70,000	30,000
Total Revenues Shares	227,591	144,391

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	139,200	96,000
Non Wage	18,391	18,391
Development Expenditure		
Domestic Development	70,000	30,000
External Financing	0	0
Total Expenditure	227,591	144,391

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	96,000	0	0	0	96,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
224003 Agricultural Supplies and Services	0	500	0	0	500
227001 Travel inland	0	5,000	6,000	0	11,000

VOTE: 730 Sheema Municipal Council

Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			6,000	
LCII: Nyakashambya Ward	Sheema MC	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000	
227004 Fuel, Lubricants and Oils		0	4,391	4,000	0	8,391
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			4,000	
LCII: Nyakashambya Ward	Sheema MC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000	
342111 Land - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Sheema Central Div		County: Sheema Municipal Council			20,000	
LCII: Nyakashambya Ward	Sheema MC	Land Acquisition - Land	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000	
Total Cost of Planning and Budgeting services		96,000	10,391	30,000	0	136,391
Total Cost of Environment and Natural Resources Management		96,000	10,391	30,000	0	136,391
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		96,000	10,391	30,000	0	136,391
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Land Use Compliance		0	8,000	0	0	8,000
Total Cost of Institutional Coordination		0	8,000	0	0	8,000
Total Cost of Sustainable Urbanisation And Housing		0	8,000	0	0	8,000
Total Cost of Natural Resources Management		96,000	18,391	30,000	0	144,391
Total Cost of Natural Resources		96,000	18,391	30,000	0	144,391

VOTE: 730 Sheema Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,593	95,593
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089
Urban Unconditional Grant Wage	54,454	54,454
Urban Unconditional Non-Wage	1,050	1,050
Locally Raised Revenues	0	1,000
Other Transfers from Central Government	15,000	22,000
Total Revenues Shares	87,593	95,593

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,454	54,454
Non Wage	33,139	41,139
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	87,593	95,593

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
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	54,454	0	0	0	54,454
221009 Welfare and Entertainment	0	4,295	0	0	4,295
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100

VOTE: 730 Sheema Municipal Council

222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
227001 Travel inland	0	24,269	0	0	24,269
227004 Fuel, Lubricants and Oils	0	6,714	0	0	6,714
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	54,454	41,139	0	0	95,593
Total Cost of Strengthening institutional support	54,454	41,139	0	0	95,593
Total Cost of Community Mobilization And Mindset Change	54,454	41,139	0	0	95,593
Total Cost of Empowerment and Mindset Change	54,454	41,139	0	0	95,593
Total Cost of Community Based Services	54,454	41,139	0	0	95,593

VOTE: 730 Sheema Municipal Council

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,630	80,837
Urban Unconditional Grant Wage	57,357	48,000
Urban Unconditional Non-Wage	29,273	29,837
Locally Raised Revenues	1,000	3,000
Development Revenues	152,596	28,189
Urban Discretionary Equalisation Development Grant	27,914	28,189
Multi-Sectoral Transfers to LLGs_Gou	124,683	0
Total Revenues Shares	240,226	109,026

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	57,357	48,000
Non Wage	30,273	32,837
Development Expenditure		
Domestic Development	152,596	28,189
External Financing	0	0
Total Expenditure	240,226	109,026

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770

VOTE: 730 Sheema Municipal Council

222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Sheema Central Div						2,000
LCII: Nyakashambya Ward	Sheema MC	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Sheema Central Div						2,000
LCII: Nyakashambya Ward	Sheema MC	Feasibility Studies or Screening of	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Sheema Central Div						4,000
LCII: Nyakashambya Ward	Sheema MC	Monitoring and supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
227001 Travel inland		0	19,230	5,946	0	25,176
Total for LCIII: Sheema Central Div						5,946
LCII: Nyakashambya Ward	Sheema mc	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,946
227004 Fuel, Lubricants and Oils		0	6,837	0	0	6,837
Total Cost of Planning and Budgeting services		48,000	32,837	13,946	0	94,783
Total Cost of Development Planning, Research, Evaluation and Statistics		48,000	32,837	13,946	0	94,783
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	0	13,000	0	13,000
Total for LCIII: Sheema Central Div						13,000
LCII: Nyakashambya Ward	Sheema MC	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,000
227004 Fuel, Lubricants and Oils		0	0	1,243	0	1,243
Total for LCIII: Sheema Central Div						1,243
LCII: Nyakashambya Ward	Sheema MC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,243

VOTE: 730 Sheema Municipal Council

Total Cost of Data Management and Dissemination	0	0	14,243	0	14,243
Total Cost of Resource Mobilization and Budgeting	0	0	14,243	0	14,243
Total Cost of Development Plan Implementation	48,000	32,837	28,189	0	109,026
Total Cost of Planning and Statistics	48,000	32,837	28,189	0	109,026
Total Cost of Planning	48,000	32,837	28,189	0	109,026

VOTE: 730 Sheema Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,771	31,771
Urban Unconditional Grant Wage	21,471	21,471
Urban Unconditional Non-Wage	7,300	7,300
Locally Raised Revenues	2,000	3,000
Total Revenues Shares	30,771	31,771

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,471	21,471
Non Wage	9,300	10,300
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	30,771	31,771

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	21,471	0	0	0	21,471
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	4,420	0	0	4,420
227004 Fuel, Lubricants and Oils	0	4,030	0	0	4,030

VOTE: 730 Sheema Municipal Council

Total Cost of Development and Management of Internal Audit and Controls	21,471	10,300	0	0	31,771
Total Cost of Accountability Systems and Service Delivery	21,471	10,300	0	0	31,771
Total Cost of Development Plan Implementation	21,471	10,300	0	0	31,771
Total Cost of Compliance	21,471	10,300	0	0	31,771
Total Cost of Internal Audit	21,471	10,300	0	0	31,771

VOTE: 730 Sheema Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,248	25,006
Programme Conditional Grant - Non Wage Recurrent	8,062	8,037
Urban Unconditional Grant Wage	22,186	14,970
Urban Unconditional Non-Wage	3,000	2,000
Total Revenues Shares	33,248	25,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	22,186	14,970
Non Wage	11,062	10,037
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	33,248	25,006

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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 120002 Domestic Promotion					
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	1,040	0	0	1,040
Total Cost of Domestic Promotion	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000
Total Cost of Tourism Development	0	2,000	0	0	2,000
Programme 07 Private Sector Development					

VOTE: 730 Sheema Municipal Council

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	14,970	0	0	0	14,970
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,577	0	0	2,577
Total Cost of Trade Development	14,970	8,037	0	0	23,006
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	14,970	8,037	0	0	23,006
Total Cost of Private Sector Development	14,970	8,037	0	0	23,006
Total Cost of Commercial Services	14,970	10,037	0	0	25,006
Total Cost of Trade, Industry and Local Development	14,970	10,037	0	0	25,006