

# VOTE: 729 Rukungiri Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>893,334</b>
o/w Higher Local Government	397,162
o/w Lower Local Government	496,172
<b>Discretionary Government Transfers</b>	<b>1,476,585</b>
o/w Higher Local Government	1,332,698
o/w Lower Local Government	143,887
<b>Conditional Government Transfers</b>	<b>6,829,392</b>
o/w Higher Local Government	6,829,392
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>773,031</b>
o/w Higher Local Government	773,031
o/w Lower Local Government	0
<b>External Financing</b>	<b>0</b>
o/w Higher Local Government	0
o/w Lower Local Government	0
<b>Grand Total</b>	<b>9,972,341</b>
o/w Higher Local Government	9,332,282
o/w Lower Local Government	640,059

# VOTE: 729 Rukungiri Municipal Council

## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>893,334</b>
Advertisements/Bill Boards		7,818
Agency Fees		3,150
Animal and Crop Husbandry related Levies		39,540
Business licenses		150,528
Document certification fees		8,400
Land Fees		72,360
Local Hotel Tax		9,576
Local Services Tax-Payable By Individuals		80,736
Market /Gate Charges		130,664
Miscellaneous receipts/income		9,808
Other fees e.g. street parking fees		9,420
Other licenses		6,536
Property related Duties/Fees		65,000
Refuse collection charges/Public convenience		3,100
Registration fees for Documents and Businesses		6,000
Rent & Rates - Non-Produced Assets – from private entities		206,698
Vehicle Parking Fees		84,000
<b>Discretionary Government Transfers</b>		<b>1,476,585</b>
Urban Discretionary Equalisation Development Grant		138,959
Urban Unconditional Grant Wage		1,040,683
Urban Unconditional Non-Wage		296,943
<b>Conditional Government Transfers</b>		<b>6,829,392</b>
Programme Conditional Grant - Non Wage Recurrent		1,301,772
Programme Conditional Grant - Development		179,345
Programme Conditional Grant - Wage Recurrent		5,348,274
<b>Other Government Transfers</b>		<b>773,031</b>
Results Based Financing (RBF)		208,000
Support to PLE (UNEB)		6,000
Tax Payers Register Expansion Program (TREP)		8,000
Uganda Road Fund (URF)		539,031
Uganda Women Entrepreneurship Program(UWEP)		12,000
<b>External Financing</b>		<b>0</b>

N / A

# VOTE: 729 Rukungiri Municipal Council

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Total Revenues Shares	9,972,341

# VOTE: 729 Rukungiri Municipal Council

## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>176,375</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>178,376</b>
o/w: Wage:	115,864	0	0	0	115,864
Non-Wage Recurrent:	51,289	2,001	0	0	53,291
Development:	9,221	0	0	0	9,221
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>16,000</b>	<b>42,432</b>	<b>0</b>	<b>0</b>	<b>58,432</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	42,432	0	0	48,432
Development:	10,000	0	0	0	10,000
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>7,003</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>10,328</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,003	3,324	0	0	10,328
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>30,000</b>	<b>40,086</b>	<b>539,031</b>	<b>0</b>	<b>609,117</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	40,086	539,031	0	579,117
Development:	30,000	0	0	0	30,000
<b>DIGITAL TRANSFORMATION</b>	<b>94,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,245</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	47,409	0	0	0	47,409
Development:	46,836	0	0	0	46,836
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>5,892,421</b>	<b>25,287</b>	<b>214,000</b>	<b>0</b>	<b>6,131,709</b>
o/w: Wage:	5,232,409	0	0	0	5,232,409
Non-Wage Recurrent:	489,888	25,287	214,000	0	729,175
Development:	170,124	0	0	0	170,124
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>743,946</b>	<b>96,541</b>	<b>0</b>	<b>0</b>	<b>840,487</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	743,946	96,541	0	0	840,487
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>12,646</b>	<b>9,201</b>	<b>12,000</b>	<b>0</b>	<b>33,847</b>

# VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,646	9,201	12,000	0	33,847
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,258,386</b>	<b>558,854</b>	<b>0</b>	<b>0</b>	<b>1,817,240</b>
o/w: Wage:	1,040,683	0	0	0	1,040,683
Non-Wage Recurrent:	176,791	558,854	0	0	735,645
Development:	40,912	0	0	0	40,912
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>74,954</b>	<b>115,606</b>	<b>8,000</b>	<b>0</b>	<b>198,560</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	63,743	115,606	8,000	0	187,350
Development:	11,210	0	0	0	11,210
<b>Grand Total</b>	<b>8,305,977</b>	<b>893,334</b>	<b>773,031</b>	<b>0</b>	<b>9,972,341</b>
<b>Grand Total Wage</b>	<b>6,388,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,388,957</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,598,716</b>	<b>893,334</b>	<b>773,031</b>	<b>0</b>	<b>3,265,080</b>
<b>Grand Total Development</b>	<b>318,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,304</b>

# VOTE: 729 Rukungiri Municipal Council

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>2,587,333</b>
o/w Higher Local Government	1,947,274
o/w Lower Local Government	640,059
<b>Finance</b>	<b>139,053</b>
o/w Higher Local Government	139,053
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>164,640</b>
o/w Higher Local Government	164,640
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>178,376</b>
o/w Higher Local Government	178,376
o/w Lower Local Government	0
<b>Health</b>	<b>2,185,948</b>
o/w Higher Local Government	2,185,948
o/w Lower Local Government	0
<b>Education</b>	<b>3,945,761</b>
o/w Higher Local Government	3,945,761
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>609,117</b>
o/w Higher Local Government	609,117
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>58,432</b>
o/w Higher Local Government	58,432
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>33,847</b>
o/w Higher Local Government	33,847
o/w Lower Local Government	0
<b>Planning</b>	<b>36,788</b>
o/w Higher Local Government	36,788
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>22,718</b>
o/w Higher Local Government	22,718
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>10,328</b>

# VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	10,328
o/w Lower Local Government	0
<b>Grand Total</b>	<b>9,972,341</b>
<b>o/w Higher Local Government</b>	<b>9,332,282</b>
o/w: Wage:	6,388,957
Non-Wage Recurrent:	2,696,666
Domestic Devt:	246,660
External Financing:	0
<b>o/w Lower Local Government</b>	<b>640,059</b>
o/w: Wage:	0
Non-Wage Recurrent:	568,414
Domestic Devt:	71,644
External Financing:	0

# VOTE: 729 Rukungiri Municipal Council

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,499,584
Urban Unconditional Grant Wage	1,040,683
Urban Unconditional Non-Wage	50,000
Locally Raised Revenues	96,541
Multi-Sectoral Transfers to LLGs_NonWage	568,414
Programme Conditional Grant - Non Wage Recurrent	743,946
<b>Development Revenues</b>	87,748
Urban Discretionary Equalisation Development Grant	16,104
Multi-Sectoral Transfers to LLGs_Gou	71,644
<b>Total Revenues Shares</b>	<b>2,587,333</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,040,683
Non Wage	1,458,902
<b>Development Expenditure</b>	
Domestic Development	87,748
External Financing	0
<b>Total Expenditure</b>	<b>2,587,333</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,840	0	0	11,840
221011 Printing, Stationery, Photocopying and Binding	0	8,858	0	0	8,858



# VOTE: 729 Rukungiri Municipal Council

273105 Gratuity	0	454,057	0	0	454,057
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>474,755</b>	<b>0</b>	<b>0</b>	<b>474,755</b>
<b>Budget Output 390017 Public Service Performance management</b>					
212103 Incapacity benefits (Employees)	0	2,100	0	0	2,100
221001 Advertising and Public Relations	0	4,200	0	0	4,200
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,060	0	0	2,060
222002 Postage and Courier	0	612	0	0	612
224004 Beddings, Clothing, Footwear and related Services	0	3,770	0	0	3,770
225101 Consultancy Services	0	8,496	0	0	8,496
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	13,075	0	0	13,075
228002 Maintenance-Transport Equipment	0	5,090	0	0	5,090
273104 Pension	0	289,890	0	0	289,890
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>365,733</b>	<b>0</b>	<b>0</b>	<b>365,733</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>840,487</b>	<b>0</b>	<b>0</b>	<b>840,487</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>840,487</b>	<b>0</b>	<b>0</b>	<b>840,487</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	1,040,683	0	0	0	1,040,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,300	0	0	11,300
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	14,230	0	0	14,230

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Human Resource Management</b>	<b>1,040,683</b>	<b>46,530</b>	<b>0</b>	<b>0</b>	<b>1,087,213</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221003 Staff Training	0	0	13,000	0	13,000
221008 Information and Communication Technology Supplies.	0	0	3,104	0	3,104
221011 Printing, Stationery, Photocopying and Binding	0	3,470	0	0	3,470
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>3,470</b>	<b>16,104</b>	<b>0</b>	<b>19,574</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,040,683</b>	<b>50,000</b>	<b>16,104</b>	<b>0</b>	<b>1,106,787</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>1,040,683</b>	<b>50,000</b>	<b>16,104</b>	<b>0</b>	<b>1,106,787</b>
<b>Total Cost of Administration and Management</b>	<b>1,040,683</b>	<b>890,487</b>	<b>16,104</b>	<b>0</b>	<b>1,947,274</b>
<b>Total Cost of Administration</b>	<b>1,040,683</b>	<b>890,487</b>	<b>16,104</b>	<b>0</b>	<b>1,947,274</b>

## Subcounty / Town Council / Division: 237718 Eastern Div

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,833	0	0	24,833
312121 Non-Residential Buildings - Acquisition	0	0	24,808	0	24,808
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>24,833</b>	<b>24,808</b>	<b>0</b>	<b>49,641</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,833</b>	<b>24,808</b>	<b>0</b>	<b>49,641</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	171,526	0	0	171,526
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>171,526</b>	<b>0</b>	<b>0</b>	<b>171,526</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>171,526</b>	<b>0</b>	<b>0</b>	<b>171,526</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>196,359</b>	<b>24,808</b>	<b>0</b>	<b>221,167</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>196,359</b>	<b>24,808</b>	<b>0</b>	<b>221,167</b>
<b>Total Cost of 237718 Eastern Div</b>	<b>0</b>	<b>196,359</b>	<b>24,808</b>	<b>0</b>	<b>221,167</b>

## Subcounty / Town Council / Division: 237719 Western Div

# VOTE: 729 Rukungiri Municipal Council

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,496	0	0	26,496
312121 Non-Residential Buildings - Acquisition	0	0	26,857	0	26,857
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>26,496</b>	<b>26,857</b>	<b>0</b>	<b>53,353</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>26,496</b>	<b>26,857</b>	<b>0</b>	<b>53,353</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>26,496</b>	<b>26,857</b>	<b>0</b>	<b>53,353</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211107 Boards, Committees and Council Allowances	0	140,294	0	0	140,294
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>140,294</b>	<b>0</b>	<b>0</b>	<b>140,294</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>140,294</b>	<b>0</b>	<b>0</b>	<b>140,294</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>140,294</b>	<b>0</b>	<b>0</b>	<b>140,294</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>166,790</b>	<b>26,857</b>	<b>0</b>	<b>193,647</b>
<b>Total Cost of 237719 Western Div</b>	<b>0</b>	<b>166,790</b>	<b>26,857</b>	<b>0</b>	<b>193,647</b>

## Subcounty / Town Council / Division: 237720 Southern Div

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,913	0	0	20,913
312111 Residential Buildings - Acquisition	0	0	19,979	0	19,979
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>20,913</b>	<b>19,979</b>	<b>0</b>	<b>40,892</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>20,913</b>	<b>19,979</b>	<b>0</b>	<b>40,892</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>20,913</b>	<b>19,979</b>	<b>0</b>	<b>40,892</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 729 Rukungiri Municipal Council

## Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,352	0	0	184,352
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>184,352</b>	<b>0</b>	<b>0</b>	<b>184,352</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>184,352</b>	<b>0</b>	<b>0</b>	<b>184,352</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>184,352</b>	<b>0</b>	<b>0</b>	<b>184,352</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>205,265</b>	<b>19,979</b>	<b>0</b>	<b>225,244</b>
<b>Total Cost of 237720 Southern Div</b>	<b>0</b>	<b>205,265</b>	<b>19,979</b>	<b>0</b>	<b>225,244</b>

# VOTE: 729 Rukungiri Municipal Council

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>139,053</b>
Urban Unconditional Non-Wage	40,000
Locally Raised Revenues	91,053
Other Transfers from Central Government	8,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>139,053</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	139,053
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>139,053</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,202	0	0	26,202
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>36,202</b>	<b>0</b>	<b>0</b>	<b>36,202</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,566	0	0	7,566

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>0</b>	<b>17,566</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>53,768</b>	<b>0</b>	<b>0</b>	<b>53,768</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,234	0	0	1,234
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223001 Property Management Expenses	0	16,250	0	0	16,250
225101 Consultancy Services	0	10,414	0	0	10,414
227001 Travel inland	0	24,388	0	0	24,388
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>85,285</b>	<b>0</b>	<b>0</b>	<b>85,285</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>85,285</b>	<b>0</b>	<b>0</b>	<b>85,285</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>139,053</b>	<b>0</b>	<b>0</b>	<b>139,053</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>139,053</b>	<b>0</b>	<b>0</b>	<b>139,053</b>
<b>Total Cost of Finance</b>	<b>0</b>	<b>139,053</b>	<b>0</b>	<b>0</b>	<b>139,053</b>

# VOTE: 729 Rukungiri Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	164,640
Urban Unconditional Non-Wage	101,958
Locally Raised Revenues	62,682
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>164,640</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	164,640
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>164,640</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	1,400	0	0	1,400
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,612</b>	<b>0</b>	<b>0</b>	<b>6,612</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,934	0	0	1,934
221001 Advertising and Public Relations	0	100	0	0	100
221005 Official Ceremonies and State Functions	0	400	0	0	400

# VOTE: 729 Rukungiri Municipal Council

221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	6,880	0	0	6,880
227001 Travel inland	0	15,000	0	0	15,000
282101 Donations	0	500	0	0	500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,614</b>	<b>0</b>	<b>0</b>	<b>28,614</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,227</b>	<b>0</b>	<b>0</b>	<b>35,227</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211105 Ex-Gratia for Political leaders.	0	78,889	0	0	78,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,524	0	0	50,524
<b>Total for LCIII: Eastern Div</b>	<b>County: Rukungiri Municipality</b>				<b>50,524</b>
LCII: Kyatoko	Honoraria Allowance	Source: Urban Unconditional Non-Wage			50,524
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>129,413</b>	<b>0</b>	<b>0</b>	<b>129,413</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>129,413</b>	<b>0</b>	<b>0</b>	<b>129,413</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>164,640</b>	<b>0</b>	<b>0</b>	<b>164,640</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>164,640</b>	<b>0</b>	<b>0</b>	<b>164,640</b>
<b>Total Cost of Statutory bodies</b>	<b>0</b>	<b>164,640</b>	<b>0</b>	<b>0</b>	<b>164,640</b>



# VOTE: 729 Rukungiri Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	169,155
Programme Conditional Grant - Wage Recurrent	115,864
Programme Conditional Grant - Non Wage Recurrent	51,289
Locally Raised Revenues	2,001
<b>Development Revenues</b>	9,221
Programme Conditional Grant - Development	9,221
<b>Total Revenues Shares</b>	<b>178,376</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	115,864
Non Wage	53,291
<b>Development Expenditure</b>	
Domestic Development	9,221
External Financing	0
<b>Total Expenditure</b>	<b>178,376</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	115,864	0	0	0	115,864
<b>Total Cost of Planning and Budgeting services</b>	<b>115,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,864</b>
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,491	0	0	14,491
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221005 Official Ceremonies and State Functions	0	1,238	0	0	1,238

# VOTE: 729 Rukungiri Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	4,192	0	0	4,192
<b>Total Cost of Extension services</b>	<b>0</b>	<b>23,121</b>	<b>0</b>	<b>0</b>	<b>23,121</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,001	0	0	2,001
224001 Medical Supplies and Services	0	4,300	0	0	4,300
227001 Travel inland	0	11,086	0	0	11,086
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>17,387</b>	<b>0</b>	<b>0</b>	<b>17,387</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>115,864</b>	<b>40,508</b>	<b>0</b>	<b>0</b>	<b>156,372</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>115,864</b>	<b>40,508</b>	<b>0</b>	<b>0</b>	<b>156,372</b>
<b>Total Cost of Agricultural Extension</b>	<b>115,864</b>	<b>40,508</b>	<b>0</b>	<b>0</b>	<b>156,372</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227004 Fuel, Lubricants and Oils	0	12,783	0	0	12,783
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,783</b>	<b>0</b>	<b>0</b>	<b>12,783</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>12,783</b>	<b>0</b>	<b>0</b>	<b>12,783</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>12,783</b>	<b>0</b>	<b>0</b>	<b>12,783</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>12,783</b>	<b>0</b>	<b>0</b>	<b>12,783</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
221012 Small Office Equipment	0	0	721	0	721
225203 Appraisal and Feasibility Studies for Capital Works	0	0	200	0	200
<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>200</b>

# VOTE: 729 Rukungiri Municipal Council

LCII: Ndorero	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development	200		
225204 Monitoring and Supervision of capital work	0	0	300	0	300
<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>300</b>
LCII: Ndorero	Monitoring	Source: Programme Conditional Grant - Development	300		
312139 Other Structures - Acquisition	0	0	8,000	0	8,000
<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>8,000</b>
LCII: Kigaaga	Nyamayenje	Residential Building - Lease	Source: Programme Conditional Grant - Development	8,000	
<b>Total Cost of Support to agro-processing &amp; value addition</b>	0	0	9,221	0	9,221
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	0	0	9,221	0	9,221
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	0	0	9,221	0	9,221
<b>Total Cost of Agricultural Value Chain Services</b>	0	0	9,221	0	9,221
<b>Total Cost of Production and Marketing</b>	115,864	53,291	9,221	0	178,376

# VOTE: 729 Rukungiri Municipal Council

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,123,030
Programme Conditional Grant - Wage Recurrent	1,813,156
Programme Conditional Grant - Non Wage Recurrent	87,524
Locally Raised Revenues	14,351
Other Transfers from Central Government	208,000
<b>Development Revenues</b>	62,917
Programme Conditional Grant - Development	62,917
<b>Total Revenues Shares</b>	<b>2,185,948</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,813,156
Non Wage	309,875
<b>Development Expenditure</b>	
Domestic Development	62,917
External Financing	0
<b>Total Expenditure</b>	<b>2,185,948</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,813,156	0	0	0	1,813,156
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
224005 Laboratory supplies and services	0	0	5,000	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	917	0	917
225203 Appraisal and Feasibility Studies for Capital Works	0	0	600	0	600

# VOTE: 729 Rukungiri Municipal Council

225204 Monitoring and Supervision of capital work	0	0	1,400	0	1,400
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
263308 Sector Conditional Grant (Non-Wage)	0	68,411	0	0	68,411
<b>Total for LCIII: Eastern Div</b>	<b>County: Rukungiri Municipality</b>				<b>50,973</b>
LCII: Kagashe	Karangaro	KARANGARO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		3,488
LCII: Kyatoko	Karucumitsi	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent		42,173
LCII: Northern B	Kyatoko COU	Kyatoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent		1,824
LCII: Rwentondo	Katwekamwe	KATWEKAMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		3,488
<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>17,438</b>
LCII: Kanyinya	Rwakabengo	RWAKABENGO HC111	Source: Programme Conditional Grant - Non Wage Recurrent		6,975
LCII: Ndorero	Marumba	MARUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		3,488
LCII: Rwakabengo	Kitimba	KITIMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		6,975
263402 Transfer to Other Government Units	0	208,000	0	0	208,000
<b>Total Cost of Primary Health care services</b>	<b>1,813,156</b>	<b>276,411</b>	<b>62,917</b>	<b>0</b>	<b>2,152,484</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,813,156</b>	<b>276,411</b>	<b>62,917</b>	<b>0</b>	<b>2,152,484</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,813,156</b>	<b>276,411</b>	<b>62,917</b>	<b>0</b>	<b>2,152,484</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,813,156</b>	<b>276,411</b>	<b>62,917</b>	<b>0</b>	<b>2,152,484</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,448	0	0	8,448
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	1,465	0	0	1,465
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,700	0	0	1,700
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400

# VOTE: 729 Rukungiri Municipal Council

228001 Maintenance-Buildings and Structures	0	2,051	0	0	2,051
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>33,464</b>	<b>0</b>	<b>0</b>	<b>33,464</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>33,464</b>	<b>0</b>	<b>0</b>	<b>33,464</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>33,464</b>	<b>0</b>	<b>0</b>	<b>33,464</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>33,464</b>	<b>0</b>	<b>0</b>	<b>33,464</b>
<b>Total Cost of Health</b>	<b>1,813,156</b>	<b>309,875</b>	<b>62,917</b>	<b>0</b>	<b>2,185,948</b>

# VOTE: 729 Rukungiri Municipal Council

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,838,554
Programme Conditional Grant - Wage Recurrent	3,419,254
Programme Conditional Grant - Non Wage Recurrent	402,364
Locally Raised Revenues	10,936
Other Transfers from Central Government	6,000
<b>Development Revenues</b>	107,207
Programme Conditional Grant - Development	107,207
<b>Total Revenues Shares</b>	<b>3,945,761</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,419,254
Non Wage	419,300
<b>Development Expenditure</b>	
Domestic Development	107,207
External Financing	0
<b>Total Expenditure</b>	<b>3,945,761</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
225202 Environment Impact Assessment for Capital Works	0	0	850	0	850
225203 Appraisal and Feasibility Studies for Capital Works	0	0	500	0	500
225204 Monitoring and Supervision of capital work	0	0	3,857	0	3,857
312121 Non-Residential Buildings - Acquisition	0	0	102,000	0	102,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>0</b>	<b>107,207</b>	<b>0</b>	<b>107,207</b>
<b>Budget Output 320162 Capitation (Primary)</b>					

# VOTE: 729 Rukungiri Municipal Council

211101 General Staff Salaries	1,498,933	0	0	0	1,498,933
263308 Sector Conditional Grant (Non-Wage)	0	119,654	0	0	119,654
<b>Total for LCIII: Eastern Div</b>	<b>County: Rukungiri Municipality</b>				<b>21,263</b>
LCII: Kyatoko	Nyabihinga	Nyabihinga	Source: Programme Conditional Grant - Non Wage Recurrent		5,773
LCII: Northern B	Keitumura	Kyatoko	Source: Programme Conditional Grant - Non Wage Recurrent		5,613
LCII: Rwentondo	Kashozi	Kashozi	Source: Programme Conditional Grant - Non Wage Recurrent		4,511
LCII: Rwentondo	Katwekamwe	Katwekamwe	Source: Programme Conditional Grant - Non Wage Recurrent		5,367
<b>Total for LCIII: Western Div</b>	<b>County: Rukungiri Municipality</b>				<b>39,752</b>
LCII: Karangaro	Kahororo	Kahororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent		7,542
LCII: Kinyasano	Kinyasano	Kinyasano B.	Source: Programme Conditional Grant - Non Wage Recurrent		15,531
LCII: Kitimba	Kiyaga	Kiyaga	Source: Programme Conditional Grant - Non Wage Recurrent		5,860
LCII: Northern A	Rukondo	Rukondo	Source: Programme Conditional Grant - Non Wage Recurrent		5,439
LCII: Northern A	Ruruku	Ruruku	Source: Programme Conditional Grant - Non Wage Recurrent		5,381
<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>58,639</b>
LCII: Kanyinya	St Gelards	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent		5,135
LCII: Kigaaga	Kitazigurukwa	Kitazikurukwa	Source: Programme Conditional Grant - Non Wage Recurrent		6,760
LCII: Ndorero	Kakonkoma	Kakonkoma	Source: Programme Conditional Grant - Non Wage Recurrent		3,554
LCII: Ndorero	Karucumitsi	Town Council	Source: Programme Conditional Grant - Non Wage Recurrent		8,877
LCII: Rwakabengo	Immaculate	Nyakibale Upper	Source: Programme Conditional Grant - Non Wage Recurrent		18,605
LCII: Rwakabengo	Karucumitsi	Rukungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		6,831
LCII: Rwakabengo	Rwakabengo	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent		8,877
<b>Total Cost of Capitation (Primary)</b>	<b>1,498,933</b>	<b>119,654</b>	<b>0</b>	<b>0</b>	<b>1,618,587</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,498,933</b>	<b>119,654</b>	<b>107,207</b>	<b>0</b>	<b>1,725,794</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,498,933</b>	<b>119,654</b>	<b>107,207</b>	<b>0</b>	<b>1,725,794</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,498,933</b>	<b>119,654</b>	<b>107,207</b>	<b>0</b>	<b>1,725,794</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

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



# VOTE: 729 Rukungiri Municipal Council

## SubProgramme 01 Education,Sports and skills

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,920,321	0	0	0	1,920,321
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<b>Total Cost of Planning and Budgeting services</b>	<b>1,920,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920,321</b>
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### Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	262,680	0	0	262,680
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<b>Total for LCIII: Eastern Div</b>	<b>County: Rukungiri Municipality</b>				<b>56,960</b>
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LCII: Kagashe	KAGUNGA S.S.S	KAGUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		56,960
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<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>205,720</b>
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LCII: Rwakabengo	ST GERALDS NYAKIBALE	ST GERALDS NYAKIBALE	Source: Programme Conditional Grant - Non Wage Recurrent		205,720
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>262,680</b>	<b>0</b>	<b>0</b>	<b>262,680</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>1,920,321</b>	<b>262,680</b>	<b>0</b>	<b>0</b>	<b>2,183,001</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,920,321</b>	<b>262,680</b>	<b>0</b>	<b>0</b>	<b>2,183,001</b>
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<b>Total Cost of Secondary Education</b>	<b>1,920,321</b>	<b>262,680</b>	<b>0</b>	<b>0</b>	<b>2,183,001</b>
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## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

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

## SubProgramme 01 Education,Sports and skills

### Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
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<b>Total for LCIII: Southern Div</b>	<b>County: Rukungiri Municipality</b>				<b>10,500</b>
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LCII: Rwakabengo	UNEB Top Up	Source: Locally Raised Revenues			10,500
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221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
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221009 Welfare and Entertainment	0	860	0	0	860
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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221012 Small Office Equipment	0	500	0	0	500
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227001 Travel inland	0	18,936	0	0	18,936
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227004 Fuel, Lubricants and Oils	0	2,170	0	0	2,170
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<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>36,966</b>	<b>0</b>	<b>0</b>	<b>36,966</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>36,966</b>	<b>0</b>	<b>0</b>	<b>36,966</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>36,966</b>	<b>0</b>	<b>0</b>	<b>36,966</b>
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# VOTE: 729 Rukungiri Municipal Council

Total Cost of Education&Sports Management and Inspection	0	36,966	0	0	36,966
Total Cost of Education	3,419,254	419,300	107,207	0	3,945,761

# VOTE: 729 Rukungiri Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	579,117
Locally Raised Revenues	40,086
Other Transfers from Central Government	539,031
<b>Development Revenues</b>	30,000
Urban Discretionary Equalisation Development Grant	30,000
<b>Total Revenues Shares</b>	<b>609,117</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	579,117
<b>Development Expenditure</b>	
Domestic Development	30,000
External Financing	0
<b>Total Expenditure</b>	<b>609,117</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	3,501	0	0	3,501
223006 Water	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	110,741	0	0	110,741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	57,500	0	0	57,500
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>175,141</b>	<b>0</b>	<b>0</b>	<b>175,141</b>
<b>Budget Output 260010 Road Rehabilitation</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,055	0	0	202,055
221003 Staff Training	0	8,500	0	0	8,500
221012 Small Office Equipment	0	2,223	0	0	2,223
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	130,640	0	0	130,640
224004 Beddings, Clothing, Footwear and related Services	0	5,447	0	0	5,447
227001 Travel inland	0	19,926	0	0	19,926
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>368,790</b>	<b>0</b>	<b>0</b>	<b>368,790</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	17,186	0	0	17,186
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>35,186</b>	<b>0</b>	<b>0</b>	<b>35,186</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>579,117</b>	<b>0</b>	<b>0</b>	<b>579,117</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>579,117</b>	<b>0</b>	<b>0</b>	<b>579,117</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>579,117</b>	<b>0</b>	<b>0</b>	<b>579,117</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>0</b>	<b>579,117</b>	<b>30,000</b>	<b>0</b>	<b>609,117</b>

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**VOTE: 729** Rukungiri Municipal Council

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*Water*

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

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N / A

N / A

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

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# VOTE: 729 Rukungiri Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	48,432
Urban Unconditional Non-Wage	6,000
Locally Raised Revenues	42,432
<b>Development Revenues</b>	10,000
Urban Discretionary Equalisation Development Grant	10,000
<b>Total Revenues Shares</b>	<b>58,432</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	48,432
<b>Development Expenditure</b>	
Domestic Development	10,000
External Financing	0
<b>Total Expenditure</b>	<b>58,432</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	13,432	0	0	13,432
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>48,432</b>	<b>0</b>	<b>0</b>	<b>48,432</b>

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>48,432</b>	<b>0</b>	<b>0</b>	<b>48,432</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
225201 Consultancy Services-Capital	0	0	5,000	0	5,000
312139 Other Structures - Acquisition	0	0	5,000	0	5,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>48,432</b>	<b>10,000</b>	<b>0</b>	<b>58,432</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>48,432</b>	<b>10,000</b>	<b>0</b>	<b>58,432</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>48,432</b>	<b>10,000</b>	<b>0</b>	<b>58,432</b>

# VOTE: 729 Rukungiri Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	33,847
Programme Conditional Grant - Non Wage Recurrent	9,646
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	9,201
Other Transfers from Central Government	12,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>33,847</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	33,847
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>33,847</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,905	0	0	3,905
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,241	0	0	3,241
282101 Donations	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>



# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,201	0	0	4,201
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,201</b>	<b>0</b>	<b>0</b>	<b>24,201</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>24,201</b>	<b>0</b>	<b>0</b>	<b>24,201</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>24,201</b>	<b>0</b>	<b>0</b>	<b>24,201</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>24,201</b>	<b>0</b>	<b>0</b>	<b>24,201</b>
<b>Total Cost of Community Based Services</b>	<b>0</b>	<b>33,847</b>	<b>0</b>	<b>0</b>	<b>33,847</b>

# VOTE: 729 Rukungiri Municipal Council

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	28,688
Urban Unconditional Non-Wage	15,000
Locally Raised Revenues	13,688
<b>Development Revenues</b>	8,100
Urban Discretionary Equalisation Development Grant	8,100
<b>Total Revenues Shares</b>	<b>36,788</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	28,688
<b>Development Expenditure</b>	
Domestic Development	8,100
External Financing	0
<b>Total Expenditure</b>	<b>36,788</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	8,100	0	11,100
221002 Workshops, Meetings and Seminars	0	6,688	0	0	6,688
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>13,688</b>	<b>8,100</b>	<b>0</b>	<b>21,788</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>13,688</b>	<b>8,100</b>	<b>0</b>	<b>21,788</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					

# VOTE: 729 Rukungiri Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>28,688</b>	<b>8,100</b>	<b>0</b>	<b>36,788</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>28,688</b>	<b>8,100</b>	<b>0</b>	<b>36,788</b>
<b>Total Cost of Planning</b>	<b>0</b>	<b>28,688</b>	<b>8,100</b>	<b>0</b>	<b>36,788</b>

# VOTE: 729 Rukungiri Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	19,608
Urban Unconditional Non-Wage	8,743
Locally Raised Revenues	10,865
<b>Development Revenues</b>	3,110
Urban Discretionary Equalisation Development Grant	3,110
<b>Total Revenues Shares</b>	<b>22,718</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	19,608
<b>Development Expenditure</b>	
Domestic Development	3,110
External Financing	0
<b>Total Expenditure</b>	<b>22,718</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,348	0	0	5,348
221011 Printing, Stationery, Photocopying and Binding	0	517	0	0	517
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	10,067	3,110	0	13,177
227004 Fuel, Lubricants and Oils	0	2,433	0	0	2,433
228002 Maintenance-Transport Equipment	0	743	0	0	743

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>0</b>	<b>19,608</b>	<b>3,110</b>	<b>0</b>	<b>22,718</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>19,608</b>	<b>3,110</b>	<b>0</b>	<b>22,718</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>19,608</b>	<b>3,110</b>	<b>0</b>	<b>22,718</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>19,608</b>	<b>3,110</b>	<b>0</b>	<b>22,718</b>
<b>Total Cost of Internal Audit</b>	<b>0</b>	<b>19,608</b>	<b>3,110</b>	<b>0</b>	<b>22,718</b>

# VOTE: 729 Rukungiri Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	10,328
Programme Conditional Grant - Non Wage Recurrent	7,003
Locally Raised Revenues	3,324
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>10,328</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	10,328
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>10,328</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,137	0	0	2,137
221001 Advertising and Public Relations	0	240	0	0	240
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221005 Official Ceremonies and State Functions	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600

# VOTE: 729 Rukungiri Municipal Council

227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	566	0	0	566
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>7,003</b>	<b>0</b>	<b>0</b>	<b>7,003</b>
<b>Budget Output 190036 Trade Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,324	0	0	3,324
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>3,324</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>10,328</b>	<b>0</b>	<b>0</b>	<b>10,328</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>10,328</b>	<b>0</b>	<b>0</b>	<b>10,328</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>10,328</b>	<b>0</b>	<b>0</b>	<b>10,328</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>10,328</b>	<b>0</b>	<b>0</b>	<b>10,328</b>

