

VOTE: 729 Rukungiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,333,779	1,333,779
o/w Higher Local Government	823,000	703,716
o/w Lower Local Government	510,779	630,063
Discretionary Government Transfers	2,674,011	2,169,108
o/w Higher Local Government	2,537,303	1,958,655
o/w Lower Local Government	136,708	210,452
Conditional Government Transfers	10,591,308	11,811,965
o/w Higher Local Government	10,591,308	11,811,965
o/w Lower Local Government	0	0
Other Government Transfers	679,531	224,000
o/w Higher Local Government	559,531	224,000
o/w Lower Local Government	120,000	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	15,278,629	15,538,852
o/w Higher Local Government	14,511,142	14,698,336
o/w Lower Local Government	767,487	840,515

# VOTE: 729 Rukungiri Municipal Council

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,333,779</b>	<b>1,333,779</b>
Advertisements/Bill Boards	8,274	8,274
Agency Fees	3,308	3,308
Animal and Crop Husbandry related Levies	49,896	49,896
Business licenses	155,326	155,326
Land Fees	130,890	130,890
Local Hotel Tax	20,000	20,000
Local Services Tax-Payable By Individuals	195,000	195,000
Market /Gate Charges	140,101	140,101
Other fees e.g. street parking fees	12,000	12,000
Other fines and Penalties – private	14,000	14,000
Other licenses	17,712	17,712
Other permits	12,000	12,000
Property related Duties/Fees	100,000	208,716
Refuse collection charges/Public convenience	1,995	1,995
Registration fees for Documents and Businesses	16,782	16,781
Rent & Rates - Non-Produced Assets – from Gov't units	210,000	0
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380
Rent & rates – produced assets-From Government Units	8,715	210,000
Vehicle Parking Fees	209,400	109,400
<b>Discretionary Government Transfers</b>	<b>2,644,011</b>	<b>2,169,108</b>
Urban Discretionary Equalisation Development Grant	133,862	285,186
Urban Unconditional Grant Wage	2,192,220	1,550,095
Urban Unconditional Non-Wage	317,929	333,826
<b>Conditional Government Transfers</b>	<b>10,591,308</b>	<b>11,811,965</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,813	3,192,132
Programme Conditional Grant - Development	211,963	317,964
Programme Conditional Grant - Wage Recurrent	6,740,675	7,601,870
Transitional Conditional Grant - Development	513,857	700,000
<b>Other Government Transfers</b>	<b>679,531</b>	<b>224,000</b>
GROW Project	0	10,000
Support to PLE (UNEB)	8,500	9,000
Tax Payers Register Expansion Program (TREP)	120,000	0
Uganda Road Fund (URF)	539,031	200,000

VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	12,000	5,000
External Financing	0	0
N / A		
Total Revenues Shares	15,248,629	15,538,852

# VOTE: 729 Rukungiri Municipal Council

## A3: Summary of Programme Allocations For FY 2025/26

<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>550,215</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>560,215</b>
o/w: Wage:	417,670	0	0	0	417,670
Non-Wage Recurrent:	113,208	10,000	0	0	123,208
Development:	19,336	0	0	0	19,336
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>36,599</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>42,999</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	6,400	0	0	12,400
Development:	30,599	0	0	0	30,599
<b>Private Sector Development</b>	<b>25,630</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>35,630</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,630	10,000	0	0	35,630
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,000,000</b>	<b>42,000</b>	<b>200,000</b>	<b>0</b>	<b>1,242,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	42,000	200,000	0	1,242,000
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>10,000</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>60,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	50,600	0	0	50,600
Development:	10,000	0	0	0	10,000
<b>Human Capital Development</b>	<b>8,579,458</b>	<b>70,000</b>	<b>24,000</b>	<b>0</b>	<b>8,673,458</b>
o/w: Wage:	7,184,199	0	0	0	7,184,199
Non-Wage Recurrent:	696,631	70,000	24,000	0	790,631
Development:	698,628	0	0	0	698,628
<b>Public Sector Transformation</b>	<b>3,134,354</b>	<b>614,027</b>	<b>0</b>	<b>0</b>	<b>3,748,381</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:	1,550,095	0	0	0	1,550,095
Non-Wage Recurrent:	1,433,871	614,027	0	0	2,047,898
Development:	150,388	0	0	0	150,388
<b>Governance And Security</b>	<b>566,865</b>	<b>366,996</b>	<b>0</b>	<b>0</b>	<b>933,861</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	202,621	266,996	0	0	469,617
Development:	364,244	100,000	0	0	464,244
<b>Regional Balanced Development</b>	<b>9,200</b>	<b>66,756</b>	<b>0</b>	<b>0</b>	<b>75,957</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,200	66,756	0	0	75,957
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>57,956</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>154,955</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,000	97,000	0	0	125,000
Development:	29,955	0	0	0	29,955
<b>Grand Total</b>	<b>13,981,073</b>	<b>1,333,779</b>	<b>224,000</b>	<b>0</b>	<b>15,538,852</b>
<b>Grand Total Wage</b>	<b>9,151,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,151,965</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,525,958</b>	<b>1,233,779</b>	<b>224,000</b>	<b>0</b>	<b>4,983,737</b>
<b>Grand Total Development</b>	<b>1,303,150</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,403,150</b>

# VOTE: 729 Rukungiri Municipal Council

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>4,934,354</b>	<b>4,436,210</b>
o/w Higher Local Government	4,166,867	3,595,695
o/w Lower Local Government	767,487	840,515
<b>Finance</b>	<b>326,000</b>	<b>134,716</b>
o/w Higher Local Government	326,000	134,716
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>215,272</b>	<b>215,272</b>
o/w Higher Local Government	215,272	215,272
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>256,301</b>	<b>560,215</b>
o/w Higher Local Government	256,301	560,215
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,359,147</b>	<b>2,385,953</b>
o/w Higher Local Government	2,359,147	2,385,953
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,345,231</b>	<b>6,240,243</b>
o/w Higher Local Government	5,345,231	6,240,243
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,581,031</b>	<b>1,242,000</b>
o/w Higher Local Government	1,581,031	1,242,000
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>88,000</b>	<b>103,599</b>
o/w Higher Local Government	88,000	103,599
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>32,646</b>	<b>47,262</b>
o/w Higher Local Government	32,646	47,262
o/w Lower Local Government	0	0
<b>Planning</b>	<b>57,872</b>	<b>87,955</b>
o/w Higher Local Government	57,872	87,955
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>25,000</b>	<b>39,000</b>
o/w Higher Local Government	25,000	39,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>27,774</b>	<b>46,426</b>

VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	27,774	46,426
o/w Lower Local Government	0	0
Grand Total	15,248,629	15,538,852
o/w Higher Local Government	14,481,142	14,698,336
o/w: Wage:	8,932,895	9,151,965
Non-Wage Recurrent:	4,553,680	4,378,632
Domestic Devt:	994,567	1,167,739
External Financing:	0	0
o/w Lower Local Government	767,487	840,515
o/w: Wage:	0	0
Non-Wage Recurrent:	702,372	605,105
Domestic Devt:	65,115	235,410
External Financing:	0	0

VOTE: 729 Rukungiri Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,550,365	3,821,578
Urban Unconditional Grant Wage	2,192,220	1,550,095
Urban Unconditional Non-Wage	58,063	56,512
Locally Raised Revenues	221,000	261,000
Multi-Sectoral Transfers to LLGs _NonWage	702,372	605,105
Programme Conditional Grant - Non Wage Recurrent	1,376,709	1,348,867
Development Revenues	383,989	614,632
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	18,875	79,221
Multi-Sectoral Transfers to LLGs _Gou	65,115	235,410
Total Revenues Shares	4,934,354	4,436,210
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,192,220	1,550,095
Non Wage	2,358,145	2,271,483
Development Expenditure		
Domestic Development	383,989	614,632
External Financing	0	0
Total Expenditure	4,934,354	4,436,210

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,750	0	0	3,750



# VOTE: 729 Rukungiri Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,464	0	0	5,464
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>19,714</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,550,095	0	0	0	1,550,095
221012 Small Office Equipment	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	28,000	0	0	28,000
273104 Pension	0	824,668	0	0	824,668
273105 Gratuity	0	524,199	0	0	524,199
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,550,095</b>	<b>1,397,867</b>	<b>0</b>	<b>0</b>	<b>2,947,962</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	14,978	0	14,978
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,978</b>
LCII:	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,978
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>14,978</b>	<b>0</b>	<b>14,978</b>

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Public Sector Transformation</b>	<b>1,550,095</b>	<b>1,437,581</b>	<b>14,978</b>	<b>0</b>	<b>3,002,653</b>	
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,682	0	0	47,682	
221001 Advertising and Public Relations	0	6,000	0	0	6,000	
221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200	
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	
221012 Small Office Equipment	0	4,000	0	0	4,000	
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000	
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000	
222002 Postage and Courier	0	612	0	0	612	
223005 Electricity	0	10,000	0	0	10,000	
225101 Consultancy Services	0	30,000	0	0	30,000	
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>	
LCII:	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000	
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>	
LCII:	Head Quarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
225204 Monitoring and Supervision of capital work	0	10,000	2,000	0	12,000	
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>	
LCII:		Cite meetings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
227001 Travel inland	0	42,063	0	0	42,063	
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	
312121 Non-Residential Buildings - Acquisition	0	0	314,806	0	314,806	
<b>Total for LCIII:</b>	<b>County:</b>				<b>314,806</b>	
LCII:	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			295,000	

# VOTE: 729 Rukungiri Municipal Council

LCII:	Non Residential Buildings - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	19,806
313121 Non-Residential Buildings - Improvement	0	0	44,438
<b>Total for LCIII:</b>	<b>County:</b>		<b>44,438</b>
LCII:	Admin Block Rehabilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	44,438
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>190,557</b>	<b>364,244</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>190,557</b>	<b>364,244</b>
<b>Programme 17 Regional Balanced Development</b>			
<b>Key Service Area 000005 Human Resource Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0
212103 Incapacity benefits (Employees)	0	5,100	0
221007 Books, Periodicals & Newspapers	0	2,440	0
221009 Welfare and Entertainment	0	14,000	0
221011 Printing, Stationery, Photocopying and Binding	0	3,470	0
221016 Systems Recurrent costs	0	3,000	0
227001 Travel inland	0	5,730	0
227004 Fuel, Lubricants and Oils	0	2,000	0
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,240</b>	<b>0</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>38,240</b>	<b>0</b>
<b>Total Cost of Administration and Management</b>	<b>1,550,095</b>	<b>1,666,378</b>	<b>379,221</b>
<b>Total Cost of Administration</b>	<b>1,550,095</b>	<b>1,666,378</b>	<b>379,221</b>

Subcounty / Town Council / Division: 237718 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	205,369	0	0	205,369
312121 Non-Residential Buildings - Acquisition	0	0	45,911	0	45,911
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>205,369</b>	<b>45,911</b>	<b>0</b>	<b>251,280</b>

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>205,369</b>	<b>45,911</b>	<b>0</b>	<b>251,280</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>205,369</b>	<b>45,911</b>	<b>0</b>	<b>251,280</b>
<b>Total Cost of 237718 Eastern Div</b>	<b>0</b>	<b>205,369</b>	<b>45,911</b>	<b>0</b>	<b>251,280</b>

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

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,221	0	0	26,221
221011 Printing, Stationery, Photocopying and Binding	0	1,064	0	0	1,064
227001 Travel inland	0	169,823	0	0	169,823
312121 Non-Residential Buildings - Acquisition	0	0	50,095	0	50,095
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>197,108</b>	<b>50,095</b>	<b>0</b>	<b>247,203</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>197,108</b>	<b>50,095</b>	<b>0</b>	<b>247,203</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	0	100,000	0	100,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>197,108</b>	<b>150,095</b>	<b>0</b>	<b>347,203</b>
<b>Total Cost of 237719 Western Div</b>	<b>0</b>	<b>197,108</b>	<b>150,095</b>	<b>0</b>	<b>347,203</b>

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

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,628	0	0	202,628
312121 Non-Residential Buildings - Acquisition	0	0	39,404	0	39,404
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>202,628</b>	<b>39,404</b>	<b>0</b>	<b>242,032</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>202,628</b>	<b>39,404</b>	<b>0</b>	<b>242,032</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>202,628</b>	<b>39,404</b>	<b>0</b>	<b>242,032</b>

**VOTE: 729** Rukungiri Municipal Council

Total Cost of 237720 Southern Div	0	202,628	39,404	0	242,032
-----------------------------------	---	---------	--------	---	---------

VOTE: 729 Rukungiri Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	156,000	134,716
Urban Unconditional Non-Wage	65,000	40,000
Locally Raised Revenues	91,000	94,716
Development Revenues	200,000	0
Locally Raised Revenues	200,000	0
Total Revenues Shares	356,000	134,716
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	126,000	134,716
Development Expenditure		
Domestic Development	200,000	0
External Financing	0	0
Total Expenditure	326,000	134,716

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,956	0	0	11,956
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	12,000	0	0	12,000

# VOTE: 729 Rukungiri Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160
225101 Consultancy Services	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>37,716</b>	<b>0</b>	<b>0</b>	<b>37,716</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>37,716</b>	<b>0</b>	<b>0</b>	<b>37,716</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	12,000	0	0	12,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>67,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>67,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>134,716</b>	<b>0</b>	<b>0</b>	<b>134,716</b>
<b>Total Cost of Finance</b>	<b>0</b>	<b>134,716</b>	<b>0</b>	<b>0</b>	<b>134,716</b>

VOTE: 729 Rukungiri Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,416	215,272
Urban Unconditional Non-Wage	98,416	116,272
Locally Raised Revenues	99,000	99,000
Total Revenues Shares	197,416	215,272
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	215,272	215,272
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	215,272	215,272

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Total Cost of Public Sector Transformation	0	5,212	0	0	5,212
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,130	0	0	11,130
211107 Boards, Committees and Council Allowances	0	55,110	0	0	55,110
221002 Workshops, Meetings and Seminars	0	104	0	0	104
221007 Books, Periodicals & Newspapers	0	200	0	0	200



# VOTE: 729 Rukungiri Municipal Council

221009 Welfare and Entertainment	0	9,356	0	0	9,356
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
282101 Donations	0	500	0	0	500
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>99,000</b>
<b>Key Service Area 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	93,240	0	0	93,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,760	0	0	11,760
221008 Information and Communication Technology Supplies.	0	2,060	0	0	2,060
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>111,060</b>	<b>0</b>	<b>0</b>	<b>111,060</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>210,060</b>	<b>0</b>	<b>0</b>	<b>210,060</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>215,272</b>	<b>0</b>	<b>0</b>	<b>215,272</b>
<b>Total Cost of Statutory bodies</b>	<b>0</b>	<b>215,272</b>	<b>0</b>	<b>0</b>	<b>215,272</b>

VOTE: 729 Rukungiri Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,301	540,879
Programme Conditional Grant - Wage Recurrent	156,600	417,670
Programme Conditional Grant - Non Wage Recurrent	89,701	113,208
Locally Raised Revenues	10,000	10,000
Development Revenues	0	19,336
Programme Conditional Grant - Development	0	19,336
Total Revenues Shares	256,301	560,215
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,600	417,670
Non Wage	99,701	123,208
Development Expenditure		
Domestic Development	0	19,336
External Financing	0	0
Total Expenditure	256,301	560,215

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	417,670	0	0	0	417,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,553	0	0	22,553
221001 Advertising and Public Relations	0	1,041	0	0	1,041
221011 Printing, Stationery, Photocopying and Binding	0	2,481	0	0	2,481
221012 Small Office Equipment	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	14,251	0	0	14,251
227001 Travel inland	0	22,667	0	0	22,667

# VOTE: 729 Rukungiri Municipal Council

227004 Fuel, Lubricants and Oils	0	23,076	0	0	23,076
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>417,670</b>	<b>90,070</b>	<b>0</b>	<b>0</b>	<b>507,740</b>
<b>Total Cost of Agro-Industrialization</b>	<b>417,670</b>	<b>90,070</b>	<b>0</b>	<b>0</b>	<b>507,740</b>
<b>Total Cost of Agricultural Extension</b>	<b>417,670</b>	<b>90,070</b>	<b>0</b>	<b>0</b>	<b>507,740</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
224003 Agricultural Supplies and Services	0	0	9,336	0	9,336
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,336</b>
LCII:	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,731	0	0	6,731
228004 Maintenance-Other Fixed Assets	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>6,731</b>	<b>19,336</b>	<b>0</b>	<b>26,067</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,731</b>	<b>19,336</b>	<b>0</b>	<b>26,067</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>6,731</b>	<b>19,336</b>	<b>0</b>	<b>26,067</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,407	0	0	26,407
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>26,407</b>	<b>0</b>	<b>0</b>	<b>26,407</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>26,407</b>	<b>0</b>	<b>0</b>	<b>26,407</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>26,407</b>	<b>0</b>	<b>0</b>	<b>26,407</b>
<b>Total Cost of Production and Marketing</b>	<b>417,670</b>	<b>123,208</b>	<b>19,336</b>	<b>0</b>	<b>560,215</b>

---

**VOTE: 729** Rukungiri Municipal Council

---

---

# VOTE: 729 Rukungiri Municipal Council

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,981,882	2,232,549
Programme Conditional Grant - Wage Recurrent	1,777,285	1,997,285
Programme Conditional Grant - Non Wage Recurrent	164,597	195,263
Locally Raised Revenues	40,000	40,000
<b>Development Revenues</b>	377,265	153,404
Transitional Conditional Grant - Development	213,857	0
Programme Conditional Grant - Development	163,408	153,404
<b>Total Revenues Shares</b>	<b>2,359,147</b>	<b>2,385,953</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,777,285	1,997,285
Non Wage	204,597	235,263
<b>Development Expenditure</b>		
Domestic Development	377,265	153,404
External Financing	0	0
<b>Total Expenditure</b>	<b>2,359,147</b>	<b>2,385,953</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,997,285	0	0	0	1,997,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,544	0	0	10,544
221008 Information and Communication Technology Supplies.	0	1,200	6,600	0	7,800
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,600</b>
LCII:	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,600

# VOTE: 729 Rukungiri Municipal Council

221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,097	0	0	2,097
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			500
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,500	0	1,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,500</b>
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			500
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work	0	5,204	4,977	0	10,181
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,977</b>
LCII:	Kitimba Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			2,000
LCII:	Moutury Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,977
227001 Travel inland	0	3,821	0	0	3,821
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263308 Sector Conditional Grant (Non-Wage)	0	160,329	0	0	160,329
<b>Total for LCIII: Eastern Div</b>	<b>County: Rukungiri Municipality</b>				<b>114,808</b>
LCII: Kyatoko Ward	Katwekamwe	KATWEKAMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		4,668
LCII: Kyatoko Ward	Kifunjo	North Kigezi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,116

# VOTE: 729 Rukungiri Municipal Council

LCII: Kyatoko Ward	Kifunjo	North Kigezi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,973		
LCII: Kyatoko Ward	Kyatoko	Kyatoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	1,779		
LCII: Northern B Ward	Kakabada	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,678		
LCII: Northern B Ward	Kakabada	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,595		
Total for LCIII: Western Div		County: Rukungiri Municipality		23,183		
LCII: Karangaro Ward	Karangaro	KARANGARO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,668		
LCII: Kitimba Ward	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,179		
LCII: Kitimba Ward	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,336		
Total for LCIII: Southern Div		County: Rukungiri Municipality		22,339		
LCII: Kanyinya	Marumba	MARUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,668		
LCII: Kanyinya Ward	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,336		
LCII: Rwakabengo Ward	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,335		
312149 Other Land Improvements - Acquisition		0	0	88,000	0	88,000
Total for LCIII:		County:		88,000		
LCII:		Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	57,000		
LCII:		Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,000		
313121 Non-Residential Buildings - Improvement		0	0	51,327	0	51,327
Total for LCIII:		County:		51,327		
LCII:		Mortuary Upgrade	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,327		
Total Cost of Primary Health care services		1,997,285	196,154	153,404	0	2,346,844
Total Cost of Human Capital Development		1,997,285	196,154	153,404	0	2,346,844
Total Cost of Primary HealthCare		1,997,285	196,154	153,404	0	2,346,844
Service Area 30 Health Management and Supervision						

# VOTE: 729 Rukungiri Municipal Council

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,996	0	0	9,996
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>9,996</b>	<b>0</b>	<b>0</b>	<b>9,996</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,300	0	0	17,300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	3,234	0	0	3,234
228002 Maintenance-Transport Equipment	0	3,619	0	0	3,619
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>29,113</b>	<b>0</b>	<b>0</b>	<b>29,113</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>39,109</b>	<b>0</b>	<b>0</b>	<b>39,109</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>39,109</b>	<b>0</b>	<b>0</b>	<b>39,109</b>
<b>Total Cost of Health</b>	<b>1,997,285</b>	<b>235,263</b>	<b>153,404</b>	<b>0</b>	<b>2,385,953</b>



VOTE: 729 Rukungiri Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,303,154	5,695,020
Programme Conditional Grant - Wage Recurrent	4,806,789	5,186,914
Programme Conditional Grant - Non Wage Recurrent	472,864	484,106
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	8,500	9,000
Development Revenues	42,077	545,223
Programme Conditional Grant - Development	42,077	145,223
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	5,345,231	6,240,243
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,806,789	5,186,914
Non Wage	496,364	508,106
Development Expenditure		
Domestic Development	42,077	545,223
External Financing	0	0
Total Expenditure	5,345,231	6,240,243

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	1,732,959	0	0	0	1,732,959
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCHH:	County:				1,000

# VOTE: 729 Rukungiri Municipal Council

LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,000</b>
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
225204 Monitoring and Supervision of capital work		0	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>
LCII:	Municipal Schools	Capital Projects Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
263308 Sector Conditional Grant (Non-Wage)		0	151,207	0
<b>Total for LCIII: Eastern Div</b>		<b>County: Rukungiri Municipality</b>		<b>147,077</b>
LCII: Kagashe	Kakonkoma	Kakonkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
LCII: Kagashe	Ruruku	Ruruku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Kagashe Ward	Immaculate	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Kagashe Ward	Immaculate	Nyakibale Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Kagashe Ward	Kinyasano	Kinyasano B.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
LCII: Kagashe Ward	Nyakibale	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,195
LCII: Kyatoko	Kitazugurukwa	Kitazikurukwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Kyatoko	Nyabihinga	Nyabihinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Kyatoko Ward	Karucumitsi	Rukungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Kyatoko Ward	Kashozi	Kashozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090
LCII: Kyatoko Ward	Kifunjo	Town Council	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450
LCII: Kyatoko Ward	Kiyaga	Kiyaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170

# VOTE: 729 Rukungiri Municipal Council

LCII: Northern B Ward	Kahororo	Kahororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Northern B Ward	Keitumura	Kyatoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Northern B Ward	Rukondo	Rukondo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
LCII: Rwentondo	Katwekamwe	Katwekamwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
<b>Total for LCIII: Western Div</b>		<b>County: Rukungiri Municipality</b>		<b>4,130</b>
LCII: Karangaro Ward	Kitimba	Kitimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
312121 Non-Residential Buildings - Acquisition	0	0	138,223	0
<b>Total for LCIII:</b>		<b>County:</b>		<b>138,223</b>
LCII:	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	138,223	
<b>Total Cost of Capitation (Primary)</b>		<b>1,732,959</b>	<b>151,207</b>	<b>145,223</b>
<b>Total Cost of Human Capital Development</b>		<b>1,732,959</b>	<b>201,207</b>	<b>145,223</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>1,732,959</b>	<b>201,207</b>	<b>145,223</b>
<b>Service Area 20 Secondary Education</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	3,453,955	0	0	0	3,453,955
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,000</b>	
LCII:	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	2,000		
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>8,000</b>	
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	8,000		
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>10,000</b>	

# VOTE: 729 Rukungiri Municipal Council

LCII:		Monitoring	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	10,000		
263308 Sector Conditional Grant (Non-Wage)		0	235,480	0	235,480	
Total for LCIII: Eastern Div		County: Rukungiri Municipality			235,480	
LCII: Kagashe	Gelards	ST GERALDS NYAKIBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,860		
LCII: Kagashe	Kinyasano	Makobore H.S. Kinyasano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,760		
LCII: Kyatoko Ward	Kagunga	KAGUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,860		
312121 Non-Residential Buildings - Acquisition		0	0	380,000	0	380,000
Total for LCIII: Southern Div		County: Rukungiri Municipality			380,000	
LCII: Kanyinya	St Gelards	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	380,000		
Total Cost of Capitation (Secondary)		3,453,955	235,480	400,000	0	4,089,435
Total Cost of Human Capital Development		3,453,955	235,480	400,000	0	4,089,435
Total Cost of Secondary Education		3,453,955	235,480	400,000	0	4,089,435
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	0	0	13,200
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	16,715	0	0	16,715
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	17,704	0	0	17,704
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>68,419</b>	<b>0</b>	<b>0</b>	<b>68,419</b>

VOTE: 729 Rukungiri Municipal Council

Total Cost of Human Capital Development	0	68,419	0	0	68,419
Total Cost of Education&Sports Management and Inspection	0	68,419	0	0	68,419
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,186,914	508,106	545,223	0	6,240,243

# VOTE: 729 Rukungiri Municipal Council

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,581,031	1,242,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Locally Raised Revenues	42,000	42,000
Other Transfers from Central Government	539,031	200,000
<b>Total Revenues Shares</b>	<b>1,581,031</b>	<b>1,242,000</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	1,581,031	1,242,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,581,031</b>	<b>1,242,000</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,500	0	0	142,500
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	12,200	0	0	12,200
223005 Electricity	0	12,000	0	0	12,000

# VOTE: 729 Rukungiri Municipal Council

223006 Water	0	1,500	0	0	1,500
224010 Protective Gear	0	10,000	0	0	10,000
225201 Consultancy Services-Capital	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	21,000	0	0	21,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>242,000</b>
<b>Key Service Area 260009 Road Maintenance</b>					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	689,469	0	0	689,469
225202 Environment Impact Assessment for Capital Works	0	16,000	0	0	16,000
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	194,531	0	0	194,531
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,242,000</b>	<b>0</b>	<b>0</b>	<b>1,242,000</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,242,000</b>	<b>0</b>	<b>0</b>	<b>1,242,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>0</b>	<b>1,242,000</b>	<b>0</b>	<b>0</b>	<b>1,242,000</b>

---

**VOTE: 729** Rukungiri Municipal Council

---

*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

---

N / A

N / A

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

---

---



VOTE: 729 Rukungiri Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,000	63,000
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	42,000	57,000
Development Revenues	40,000	40,599
Urban Discretionary Equalisation Development Grant	40,000	40,599
Total Revenues Shares	88,000	103,599
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	48,000	63,000
Development Expenditure		
Domestic Development	40,000	40,599
External Financing	0	0
Total Expenditure	88,000	103,599

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,400	0	0	12,400
Total Cost of Environment, Social Health and Safety	0	12,400	0	0	12,400
Key Service Area 000090 Climate Change Adaptation					
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Building and Facility Maintenance - Compound Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000

# VOTE: 729 Rukungiri Municipal Council

312412 Cultivated Plants - Acquisition	0	0	10,599	0	10,599
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,599</b>
LCII:	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,599
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>30,599</b>	<b>0</b>	<b>30,599</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>12,400</b>	<b>30,599</b>	<b>0</b>	<b>42,999</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
225101 Consultancy Services	0	15,000	10,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
227001 Travel inland	0	7,600	0	0	7,600
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>50,600</b>	<b>10,000</b>	<b>0</b>	<b>60,600</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>50,600</b>	<b>10,000</b>	<b>0</b>	<b>60,600</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>63,000</b>	<b>40,599</b>	<b>0</b>	<b>103,599</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>63,000</b>	<b>40,599</b>	<b>0</b>	<b>103,599</b>

VOTE: 729 Rukungiri Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,646	47,262
Programme Conditional Grant - Non Wage Recurrent	9,646	0
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	8,000	15,000
Other Transfers from Central Government	12,000	15,000
Programme Conditional Grant - Non Wage Recurrent	0	14,262
Total Revenues Shares	32,646	47,262
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	32,646	47,262
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,646	47,262

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,400	0	0	12,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,262	0	0	3,262
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	32,262	0	0	32,262

# VOTE: 729 Rukungiri Municipal Council

<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>32,262</b>	<b>0</b>	<b>0</b>	<b>32,262</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>32,262</b>	<b>0</b>	<b>0</b>	<b>32,262</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2025/26

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 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Community Based Services</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>0</b>	<b>47,262</b>

VOTE: 729 Rukungiri Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,000	58,000
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	30,000	40,000
Development Revenues	9,872	29,955
Urban Discretionary Equalisation Development Grant	9,872	29,955
Total Revenues Shares	57,872	87,955
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	48,000	58,000
Development Expenditure		
Domestic Development	9,872	29,955
External Financing	0	0
Total Expenditure	57,872	87,955

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,020	5,232	0	8,252
Total for LCIII: Eastern Div	County: Rukungiri Municipality				5,232
LCII: Kyatoko	Municipal Council	conducting assessment exercise	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,232
221008 Information and Communication Technology Supplies.		0	4,000	0	4,000
221009 Welfare and Entertainment		0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000
221012 Small Office Equipment		0	4,380	0	4,380

# VOTE: 729 Rukungiri Municipal Council

222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	H/Q	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,000
225204 Monitoring and Supervision of capital work	0	0	9,979	0	9,979
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,979</b>
LCII:		Monitoring and supervision of DDEG projects and Preparation designs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		9,979
227001 Travel inland	0	4,000	7,745	0	11,745
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,745</b>
LCII:	Municipal H/Qs	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,745
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	12,000
<b>Total for LCIII: Eastern Div</b>	<b>County: Rukungiri Municipality</b>				<b>6,000</b>
LCII: Kyatoko	Municipal H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>31,000</b>	<b>29,955</b>	<b>0</b>	<b>60,955</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>58,000</b>	<b>29,955</b>	<b>0</b>	<b>87,955</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>58,000</b>	<b>29,955</b>	<b>0</b>	<b>87,955</b>
<b>Total Cost of Planning</b>	<b>0</b>	<b>58,000</b>	<b>29,955</b>	<b>0</b>	<b>87,955</b>

VOTE: 729 Rukungiri Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,856	39,000
Urban Unconditional Non-Wage	27,856	19,000
Locally Raised Revenues	15,000	20,000
Total Revenues Shares	42,856	39,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	25,000	39,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	25,000	39,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,670	0	0	1,670
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
227001 Travel inland	0	17,900	0	0	17,900
227004 Fuel, Lubricants and Oils	0	2,530	0	0	2,530
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Audit and Risk Management	0	39,000	0	0	39,000
Total Cost of Governance And Security	0	39,000	0	0	39,000
Total Cost of Compliance	0	39,000	0	0	39,000

**VOTE: 729** Rukungiri Municipal Council

Total Cost of Internal Audit	0	39,000	0	0	39,000
------------------------------	---	--------	---	---	--------



VOTE: 729 Rukungiri Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,296	46,426
Programme Conditional Grant - Non Wage Recurrent	6,978	25,630
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	27,774	46,426
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	21,296	46,426
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	27,774	46,426

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	9,795	0	0	9,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 729 Rukungiri Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,940	0	0	15,940
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	747	0	0	747
227001 Travel inland	0	9,437	0	0	9,437
227004 Fuel, Lubricants and Oils	0	8,240	0	0	8,240
228002 Maintenance-Transport Equipment	0	866	0	0	866
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>35,630</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>35,630</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>46,426</b>	<b>0</b>	<b>0</b>	<b>46,426</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>46,426</b>	<b>0</b>	<b>0</b>	<b>46,426</b>