

VOTE: 729 Rukungiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	893,334	1,333,779
o/w Higher Local Government	533,594	607,053
o/w Lower Local Government	359,740	726,726
Discretionary Government Transfers	1,462,264	8,359,862
o/w Higher Local Government	1,323,915	8,223,155
o/w Lower Local Government	138,350	136,708
Conditional Government Transfers	10,787,610	3,956,502
o/w Higher Local Government	10,787,610	3,956,502
o/w Lower Local Government	0	0
Other Government Transfers	658,031	558,031
o/w Higher Local Government	558,031	558,031
o/w Lower Local Government	100,000	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	13,801,239	14,208,174
o/w Higher Local Government	13,203,150	13,344,740
o/w Lower Local Government	598,089	863,434

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	893,334	1,333,779
Advertisements/Bill Boards	7,818	8,274
Agency Fees	3,150	3,308
Animal and Crop Husbandry related Levies	39,540	49,896
Business licenses	150,528	155,326
Document certification fees	8,400	0
Land Fees	81,780	130,890
Local Hotel Tax	9,576	20,000
Local Services Tax-Payable By Individuals	80,736	195,000
Market /Gate Charges	130,664	140,101
Miscellaneous receipts/income	9,808	0
Other fees e.g. street parking fees	0	12,000
Other fines and Penalties – private	0	14,000
Other licenses	6,536	17,712
Other permits	0	12,000
Property related Duties/Fees	65,000	100,000
Refuse collection charges/Public convenience	3,100	1,995
Registration fees for Documents and Businesses	6,000	16,782
Rent & Rates - Non-Produced Assets – from Gov't units	0	210,000
Rent & Rates - Non-Produced Assets – from private entities	206,698	28,380
Rent & rates – produced assets-From Government Units	0	8,715
Vehicle Parking Fees	84,000	209,400
Discretionary Government Transfers	1,462,264	8,359,862
Urban Discretionary Equalisation Development Grant	146,657	133,862
Urban Unconditional Grant Wage	1,089,883	8,001,275
Urban Unconditional Non-Wage	225,725	224,726
Conditional Government Transfers	10,787,610	3,956,502
Programme Conditional Grant - Non Wage Recurrent	1,127,912	3,114,426
Programme Conditional Grant - Development	2,486,148	205,495
Programme Conditional Grant - Wage Recurrent	6,573,550	122,724
Transitional Conditional Grant - Development	600,000	513,857
Other Government Transfers	658,031	558,031

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Support to PLE (UNEB)	7,000	7,000
Tax Payers Register Expansion Program (TREP)	100,000	0
Uganda Road Fund (URF)	539,031	539,031
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000
External Financing	0	0
N / A		
Total Revenues Shares	13,801,239	14,208,174

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	231,901	10,000	0	0	241,901
o/w: Wage:	156,600	0	0	0	156,600
Non-Wage Recurrent:	75,301	10,000	0	0	85,301
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	234,000	42,000	0	0	276,000
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	6,000	42,000	0	0	48,000
Development:	30,000	0	0	0	30,000
Private Sector Development	40,293	20,000	0	0	60,293
o/w: Wage:	27,251	0	0	0	27,251
Non-Wage Recurrent:	13,042	20,000	0	0	33,042
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,129,996	42,000	539,031	0	1,711,027
o/w: Wage:	129,996	0	0	0	129,996
Non-Wage Recurrent:	1,000,000	42,000	539,031	0	1,581,031
Development:	0	0	0	0	0
Human Capital Development	7,649,218	55,000	7,000	0	7,711,218
o/w: Wage:	6,584,075	0	0	0	6,584,075
Non-Wage Recurrent:	645,792	55,000	7,000	0	707,792
Development:	419,351	0	0	0	419,351
Public Sector Transformation	2,454,042	0	0	0	2,454,042
o/w: Wage:	698,335	0	0	0	698,335
Non-Wage Recurrent:	1,426,709	0	0	0	1,426,709
Development:	328,998	0	0	0	328,998
Community Mobilization And Mindset Change	79,967	8,000	12,000	0	99,967
o/w: Wage:	67,321	0	0	0	67,321

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	12,646	8,000	12,000	0	32,646
Development:	0	0	0	0	0
Governance And Security	207,810	815,726	0	0	1,023,536
o/w: Wage:	48,034	0	0	0	48,034
Non-Wage Recurrent:	94,662	815,726	0	0	910,388
Development:	65,115	0	0	0	65,115
Development Plan Implementation	289,137	341,053	0	0	630,190
o/w: Wage:	214,387	0	0	0	214,387
Non-Wage Recurrent:	65,000	341,053	0	0	406,053
Development:	9,749	0	0	0	9,749
Grand Total	12,316,364	1,333,779	558,031	0	14,208,174
Grand Total Wage	8,123,999	0	0	0	8,123,999
Grand Total Non-Wage Recurrent	3,339,152	1,333,779	558,031	0	5,230,962
Grand Total Development	853,213	0	0	0	853,213

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,617,280	3,317,475
o/w Higher Local Government	2,019,191	2,454,042
o/w Lower Local Government	598,089	863,434
Finance	131,053	463,399
o/w Higher Local Government	131,053	463,399
o/w Lower Local Government	0	0
Statutory bodies	115,069	160,103
o/w Higher Local Government	115,069	160,103
o/w Lower Local Government	0	0
Production and Marketing	143,264	241,901
o/w Higher Local Government	143,264	241,901
o/w Lower Local Government	0	0
Health	2,572,577	2,360,125
o/w Higher Local Government	2,572,577	2,360,125
o/w Lower Local Government	0	0
Education	6,422,726	5,351,094
o/w Higher Local Government	6,422,726	5,351,094
o/w Lower Local Government	0	0
Roads and Engineering	1,612,031	1,711,027
o/w Higher Local Government	1,612,031	1,711,027
o/w Lower Local Government	0	0
Natural Resources	58,000	276,000
o/w Higher Local Government	58,000	276,000
o/w Lower Local Government	0	0
Community Based Services	32,646	99,967
o/w Higher Local Government	32,646	99,967
o/w Lower Local Government	0	0
Planning	43,040	111,632
o/w Higher Local Government	43,040	111,632
o/w Lower Local Government	0	0
Internal Audit	26,594	55,158
o/w Higher Local Government	26,594	55,158
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	26,959	60,293
o/w Higher Local Government	26,959	60,293
o/w Lower Local Government	0	0
Grand Total	13,801,239	14,208,174
o/w Higher Local Government	13,203,150	13,344,740
o/w: Wage:	7,663,433	8,123,999
Non-Wage Recurrent:	2,373,168	4,432,643
Domestic Devt:	3,166,548	788,098
External Financing:	0	0
o/w Lower Local Government	598,089	863,434
o/w: Wage:	0	0
Non-Wage Recurrent:	531,832	798,319
Domestic Devt:	66,257	65,115
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,322,664	2,923,363
Urban Unconditional Grant Wage	1,089,883	698,335
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	156,541	0
Multi-Sectoral Transfers to LLGs_NonWage	531,832	798,319
Programme Conditional Grant - Non Wage Recurrent	494,407	1,376,709
Development Revenues	294,617	394,112
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	28,360	28,998
Multi-Sectoral Transfers to LLGs_Gou	66,257	65,115
Total Revenues Shares	2,617,280	3,317,475

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,089,883	698,335
Non Wage	1,232,781	2,225,028
Development Expenditure		
Domestic Development	294,617	394,112
External Financing	0	0
Total Expenditure	2,617,280	3,317,475

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	698,335	0	0	0	698,335
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Total Cost of Recruitment services	698,335	0	0	0	698,335
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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	6,875	0	6,875
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Total for LCIII:	County:				6,875
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LCII:	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,875
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221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
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Total for LCIII:	County:				4,000
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LCII:	ICT - Assorted Computer Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
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228001 Maintenance-Buildings and Structures	0	0	318,123	0	318,123
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Total for LCIII:	County:				318,123
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LCII:	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
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LCII:	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,123
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Total Cost of Capacity Strengthening	0	0	328,998	0	328,998
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Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
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221011 Printing, Stationery, Photocopying and Binding	0	11,470	0	0	11,470
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221016 Systems Recurrent costs	0	3,000	0	0	3,000
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227001 Travel inland	0	14,530	0	0	14,530
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273104 Pension	0	696,567	0	0	696,567
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273105 Gratuity	0	680,141	0	0	680,141
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Total Cost of Public Service Performance management	0	1,426,709	0	0	1,426,709
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Total Cost of Human Resource Management	698,335	1,426,709	328,998	0	2,454,042
Total Cost of Public Sector Transformation	698,335	1,426,709	328,998	0	2,454,042
Total Cost of Administration and Management	698,335	1,426,709	328,998	0	2,454,042
Total Cost of Administration	698,335	1,426,709	328,998	0	2,454,042

Subcounty / Town Council / Division: 237718 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,779	0	0	234,779
227001 Travel inland	0	115,000	0	0	115,000
228001 Maintenance-Buildings and Structures	0	0	22,512	0	22,512
Total Cost of Administrative and Support Services	0	349,779	22,512	0	372,291
Total Cost of Institutional Coordination	0	349,779	22,512	0	372,291
Total Cost of Governance And Security	0	349,779	22,512	0	372,291
Total Cost of Administration and Management	0	349,779	22,512	0	372,291
Total Cost of 237718 Eastern Div	0	349,779	22,512	0	372,291

Subcounty / Town Council / Division: 237719 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,265	0	0	250,265
228001 Maintenance-Buildings and Structures	0	0	24,298	0	24,298
Total Cost of Administrative and Support Services	0	250,265	24,298	0	274,562
Total Cost of Institutional Coordination	0	250,265	24,298	0	274,562

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Total Cost of Governance And Security	0	250,265	24,298	0	274,562
Total Cost of Administration and Management	0	250,265	24,298	0	274,562
Total Cost of 237719 Western Div	0	250,265	24,298	0	274,562

Subcounty / Town Council / Division: 237720 Southern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	198,276	0	0	198,276
228001 Maintenance-Buildings and Structures	0	0	18,305	0	18,305
Total Cost of Administrative and Support Services	0	198,276	18,305	0	216,580
Total Cost of Institutional Coordination	0	198,276	18,305	0	216,580
Total Cost of Governance And Security	0	198,276	18,305	0	216,580
Total Cost of Administration and Management	0	198,276	18,305	0	216,580
Total Cost of 237720 Southern Div	0	198,276	18,305	0	216,580

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,053	463,399
Urban Unconditional Grant Wage	0	132,346
Urban Unconditional Non-Wage	40,000	40,000
Locally Raised Revenues	91,053	291,053
Total Revenues Shares	131,053	463,399

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	132,346
Non Wage	131,053	331,053
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	131,053	463,399

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	132,346	0	0	0	132,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
223001 Property Management Expenses	0	30,000	0	0	30,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	9,053	0	0	9,053

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228002 Maintenance-Transport Equipment	0	200,000	0	0	200,000
Total Cost of Finance and Accounting	132,346	301,053	0	0	433,399
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	132,346	331,053	0	0	463,399
Total Cost of Development Plan Implementation	132,346	331,053	0	0	463,399
Total Cost of Financial Management and Accountability (LG)	132,346	331,053	0	0	463,399
Total Cost of Finance	132,346	331,053	0	0	463,399

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,069	160,103
Urban Unconditional Grant Wage	0	48,034
Urban Unconditional Non-Wage	26,069	23,069
Locally Raised Revenues	89,000	89,000
Total Revenues Shares	115,069	160,103

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	48,034
Non Wage	115,069	112,069
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	115,069	160,103

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,000	0	0	86,000
Total Cost of Leadership and Management	0	86,000	0	0	86,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	48,034	0	0	0	48,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212

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221009 Welfare and Entertainment	0	3,000	0	0	3,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	17,856	0	0	17,856
Total Cost of Administrative and Support Services	48,034	26,069	0	0	74,103
Total Cost of Institutional Coordination	48,034	112,069	0	0	160,103
Total Cost of Governance And Security	48,034	112,069	0	0	160,103
Total Cost of Legislation and Oversight	48,034	112,069	0	0	160,103
Total Cost of Statutory bodies	48,034	112,069	0	0	160,103

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,264	241,901
Programme Conditional Grant - Wage Recurrent	133,264	0
Programme Conditional Grant - Non Wage Recurrent	0	75,301
Urban Unconditional Grant Wage	0	156,600
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	143,264	241,901

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	133,264	156,600
Non Wage	10,000	85,301
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	143,264	241,901

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
211101 General Staff Salaries	156,600	0	0	0	156,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,508	0	0	25,508	
224002 Veterinary supplies and services	0	6,291	0	0	6,291	
224003 Agricultural Supplies and Services	0	8,100	0	0	8,100	

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227001 Travel inland	0	15,988	0	0	15,988
227004 Fuel, Lubricants and Oils	0	17,407	0	0	17,407
Total Cost of Extension services	156,600	73,295	0	0	229,895
Total Cost of Institutional Strengthening and Coordination	156,600	73,295	0	0	229,895
Total Cost of Agro-Industrialization	156,600	73,295	0	0	229,895
Total Cost of Agricultural Extension	156,600	73,295	0	0	229,895

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,007	0	0	12,007
Total Cost of Parish Development Model Operations	0	12,007	0	0	12,007
Total Cost of Institutional Strengthening and Coordination	0	12,007	0	0	12,007
Total Cost of Agro-Industrialization	0	12,007	0	0	12,007
Total Cost of Agricultural Production	0	12,007	0	0	12,007
Total Cost of Production and Marketing	156,600	85,301	0	0	241,901

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,157,903	1,982,862
Programme Conditional Grant - Wage Recurrent	1,960,156	0
Programme Conditional Grant - Non Wage Recurrent	167,747	165,577
Urban Unconditional Grant Wage	0	1,777,285
Locally Raised Revenues	30,000	40,000
Development Revenues	414,673	377,262
Transitional Conditional Grant - Development	400,000	213,857
Programme Conditional Grant - Development	14,673	163,405
Total Revenues Shares	2,572,577	2,360,125

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,960,156	1,777,285
Non Wage	197,747	205,577
Development Expenditure		
Domestic Development	414,673	377,262
External Financing	0	0
Total Expenditure	2,572,577	2,360,125

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000

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Budget Output 320165 Primary Health care services

211101 General Staff Salaries			1,777,285	0	0	0	1,777,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	20,000	0	0	20,000
223006 Water			0	960	0	0	960
224001 Medical Supplies and Services			0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work			0	0	13,000	0	13,000
Total for LCIII:		County:					13,000
LCII:		Investment servicing			Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		8,000
LCII:		Investment servicing			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		5,000
227001 Travel inland			0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils			0	12,657	0	0	12,657
228002 Maintenance-Transport Equipment			0	8,040	0	0	8,040
263308 Sector Conditional Grant (Non-Wage)			0	142,920	0	0	142,920
Total for LCIII: Eastern Div		County: Rukungiri Municipality					107,789
LCII: Kyatoko	Karucumitsi	RUKUNGIRI HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		41,367
LCII: Kyatoko	Karucumitsi	RUKUNGIRI HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		20,166
LCII: Kyatoko Ward	Karucumitsi	North Kigezi HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		32,997
LCII: Kyatoko Ward	Karucumitsi	North Kigezi HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,297
LCII: Kyatoko Ward	Keitumura	Kyatoko HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		1,824
LCII: Rwentondo	Katwekamwe	KATWEKAMWE HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		4,137
Total for LCIII: Western Div		County: Rukungiri Municipality					14,972

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LCII: Karangaro Ward	Karangaro	KARANGARO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,137		
LCII: Kitimba	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,562		
LCII: Kitimba	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,273		
Total for LCIII: Southern Div		County: Rukungiri Municipality		20,159		
LCII: Kigaaga	Marumba	MARUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,137		
LCII: Rwakabengo Ward	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,273		
LCII: Rwakabengo Ward	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,749		
312139 Other Structures - Acquisition		0	0	364,262	0	364,262
Total for LCIII:		County:		364,262		
LCII:		Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			205,857
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			145,000
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,405
Total Cost of Primary Health care services		1,777,285	195,577	377,262	0	2,350,125
Total Cost of Population Health, Safety and Management		1,777,285	205,577	377,262	0	2,360,125
Total Cost of Human Capital Development		1,777,285	205,577	377,262	0	2,360,125
Total Cost of Primary HealthCare		1,777,285	205,577	377,262	0	2,360,125
Total Cost of Health		1,777,285	205,577	377,262	0	2,360,125

VOTE: 729 Rukungiri Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,951,251	5,309,005
Programme Conditional Grant - Wage Recurrent	4,480,130	122,724
Programme Conditional Grant - Non Wage Recurrent	449,121	480,215
Urban Unconditional Grant Wage	0	4,684,066
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	7,000	7,000
Development Revenues	1,471,474	42,089
Programme Conditional Grant - Development	1,471,474	42,089
Total Revenues Shares	6,422,726	5,351,094

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,480,130	4,806,789
Non Wage	471,121	502,215
Development Expenditure		
Domestic Development	1,471,474	42,089
External Financing	0	0
Total Expenditure	6,422,726	5,351,094

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	1,682,959	0	0	0	1,682,959
228001 Maintenance-Buildings and Structures	0	0	42,089	0	42,089
Total for LCIII:	County:				42,089

VOTE: 729 Rukungiri Municipal Council

LCII:		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,089		
263308 Sector Conditional Grant (Non-Wage)		0	135,185	0	0	135,185
Total for LCIII: Eastern Div		County: Rukungiri Municipality				130,729
LCII: Kagashe	Kashozi	Kashozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,787		
LCII: Kagashe	Rukondo	Rukondo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395		
LCII: Kyatoko	Keitumura	Kyatoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911		
LCII: Kyatoko	Nyakibale	Nyakibale Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,949		
LCII: Kyatoko Ward	Kahororo	Kahororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381		
LCII: Kyatoko Ward	Kakonkoma	Kakonkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396		
LCII: Kyatoko Ward	Karucumitsi	Rukungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488		
LCII: Kyatoko Ward	Katwekamwe	Katwekamwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033		
LCII: Kyatoko Ward	Kifunjo	Town Council	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,493		
LCII: Kyatoko Ward	Kinyasano	Kinyasano B.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713		
LCII: Kyatoko Ward	Kitazigurukwa	Kitazikurukwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,698		
LCII: Kyatoko Ward	Nyakibale	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		

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LCII: Kyatoko Ward	Nyakibale	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,963		
LCII: Kyatoko Ward	Ruruku	Ruruku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144		
LCII: Northern B Ward	Nyabihinga	Nyabihinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847		
LCII: Rwentondo Ward	Kiyaga	Kiyaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349		
Total for LCIII: Western Div		County: Rukungiri Municipality		4,456		
LCII: Northern A Ward	Kitimba	Kitimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456		
Total Cost of Capitation (Primary)		1,682,959	135,185	42,089	0	1,860,233
Total Cost of Education,Sports and skills		1,682,959	135,185	42,089	0	1,860,233
Total Cost of Human Capital Development		1,682,959	135,185	42,089	0	1,860,233
Total Cost of Pre-Primary and Primary Education		1,682,959	135,185	42,089	0	1,860,233
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,123,831	0	0	0	3,123,831
263308 Sector Conditional Grant (Non-Wage)		0	180,480	0	0	180,480
Total for LCIII: Eastern Div		County: Rukungiri Municipality				180,480
LCII: Kagashe	Immaculate	ST GERALDS NYAKIBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,720		
LCII: Kyatoko Ward	Kinyasano	Makobore H.S. Kinyasano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,040		
LCII: Rwentondo Ward	Kagunga	KAGUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,720		

VOTE: 729 Rukungiri Municipal Council

Total Cost of Capitation (Secondary)	3,123,831	180,480	0	0	3,304,311
Total Cost of Education,Sports and skills	3,123,831	180,480	0	0	3,304,311
Total Cost of Human Capital Development	3,123,831	180,480	0	0	3,304,311
Total Cost of Secondary Education	3,123,831	180,480	0	0	3,304,311

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221003 Staff Training	0	20,000	0	0	20,000
227001 Travel inland	0	43,000	0	0	43,000
228004 Maintenance-Other Fixed Assets	0	40,000	0	0	40,000
263402 Transfer to Other Government Units	0	68,550	0	0	68,550
Total for LCIII:	County:				68,550
LCII:	Transfers	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			68,550
Total Cost of Management of Education Services	0	186,550	0	0	186,550
Total Cost of Education,Sports and skills	0	186,550	0	0	186,550
Total Cost of Human Capital Development	0	186,550	0	0	186,550
Total Cost of Education&Sports Management and Inspection	0	186,550	0	0	186,550
Total Cost of Education	4,806,789	502,215	42,089	0	5,351,094

VOTE: 729 Rukungiri Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	581,031	1,711,027
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	0	129,996
Locally Raised Revenues	42,000	42,000
Other Transfers from Central Government	539,031	539,031
Development Revenues	1,031,000	0
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	31,000	0
Total Revenues Shares	1,612,031	1,711,027

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	129,996
Non Wage	581,031	1,581,031
Development Expenditure		
Domestic Development	1,031,000	0
External Financing	0	0
Total Expenditure	1,612,031	1,711,027

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,300	0	0	63,300
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	425,200	0	0	425,200
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	390,000	0	0	390,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	109,000	0	0	109,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	129,996	0	0	0	129,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	227,777	0	0	227,777
223005 Electricity	0	7,000	0	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	318,807	0	0	318,807
224010 Protective Gear	0	5,447	0	0	5,447
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
Total Cost of District , Urban and Community Access Road Maintenance	129,996	581,031	0	0	711,027
Total Cost of Transport Asset Management	129,996	581,031	0	0	711,027
Total Cost of Integrated Transport Infrastructure And Services	129,996	1,581,031	0	0	1,711,027
Total Cost of Community Access Roads	129,996	1,581,031	0	0	1,711,027
Total Cost of Roads and Engineering	129,996	1,581,031	0	0	1,711,027

VOTE: 729 Rukungiri Municipal Council

Water

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

N/A

N/A

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

VOTE: 729 Rukungiri Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,000	246,000
Urban Unconditional Grant Wage	0	198,000
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	42,000	42,000
Development Revenues	10,000	30,000
Urban Discretionary Equalisation Development Grant	10,000	30,000
Total Revenues Shares	58,000	276,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	198,000
Non Wage	48,000	48,000
Development Expenditure		
Domestic Development	10,000	30,000
External Financing	0	0
Total Expenditure	58,000	276,000

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

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Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Budget Output 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Climate Change Adaptation	0	22,000	0	0	22,000
Total Cost of Environment and Natural Resources Management	0	42,000	0	0	42,000
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	198,000	0	0	0	198,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
Total for LCIII:		County:			30,000
LCII:	Agricultural Supplies Assorted Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			30,000
Total Cost of Land Information Management	198,000	6,000	30,000	0	234,000
Total Cost of Land Management	198,000	6,000	30,000	0	234,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	198,000	48,000	30,000	0	276,000
Total Cost of Natural Resources Management	198,000	48,000	30,000	0	276,000
Total Cost of Natural Resources	198,000	48,000	30,000	0	276,000

VOTE: 729 Rukungiri Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,646	99,967
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646
Urban Unconditional Grant Wage	0	67,321
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	12,000	12,000
Total Revenues Shares	32,646	99,967
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	67,321
Non Wage	32,646	32,646
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,646	99,967

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	67,321	0	0	0	67,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 729 Rukungiri Municipal Council

227004 Fuel, Lubricants and Oils	0	9,646	0	0	9,646
Total Cost of Inspection and Monitoring	67,321	32,646	0	0	99,967
Total Cost of Community sensitization and empowerment	67,321	32,646	0	0	99,967
Total Cost of Community Mobilization And Mindset Change	67,321	32,646	0	0	99,967
Total Cost of Community Mobilisation	67,321	32,646	0	0	99,967
Total Cost of Community Based Services	67,321	32,646	0	0	99,967

VOTE: 729 Rukungiri Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,000	104,758
Urban Unconditional Grant Wage	0	59,758
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	20,000	30,000
Development Revenues	8,040	6,875
Urban Discretionary Equalisation Development Grant	8,040	6,875
Total Revenues Shares	43,040	111,632

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	59,758
Non Wage	35,000	45,000
Development Expenditure		
Domestic Development	8,040	6,875
External Financing	0	0
Total Expenditure	43,040	111,632

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	59,758	0	0	0	59,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221016 Systems Recurrent costs	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	6,875	0	6,875

VOTE: 729 Rukungiri Municipal Council

Total for LCIII:	County:			6,875	
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,875	
Total Cost of Planning and Budgeting services	59,758	45,000	6,875	0	111,632
Total Cost of Development Planning, Research, Evaluation and Statistics	59,758	45,000	6,875	0	111,632
Total Cost of Development Plan Implementation	59,758	45,000	6,875	0	111,632
Total Cost of Planning and Statistics	59,758	45,000	6,875	0	111,632
Total Cost of Planning	59,758	45,000	6,875	0	111,632

VOTE: 729 Rukungiri Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,594	52,283
Urban Unconditional Grant Wage	0	22,283
Urban Unconditional Non-Wage	8,594	10,000
Locally Raised Revenues	15,000	20,000
Development Revenues	3,000	2,875
Urban Discretionary Equalisation Development Grant	3,000	2,875
Total Revenues Shares	26,594	55,158

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	22,283
Non Wage	23,594	30,000
Development Expenditure		
Domestic Development	3,000	2,875
External Financing	0	0
Total Expenditure	26,594	55,158

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	22,283	0	0	0	22,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	2,875	0	12,875
Total for LCIII:	County:				2,875

VOTE: 729 Rukungiri Municipal Council

LCII:	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,875
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Development and Management of Internal Audit and Controls	22,283	30,000	2,875	0	55,158
Total Cost of Accountability Systems and Service Delivery	22,283	30,000	2,875	0	55,158
Total Cost of Development Plan Implementation	22,283	30,000	2,875	0	55,158
Total Cost of Compliance	22,283	30,000	2,875	0	55,158
Total Cost of Internal Audit	22,283	30,000	2,875	0	55,158

VOTE: 729 Rukungiri Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	26,959	60,293
Programme Conditional Grant - Non Wage Recurrent	6,990	6,978
Urban Unconditional Grant Wage	0	27,251
Urban Unconditional Non-Wage	4,969	6,063
Locally Raised Revenues	15,000	20,000
Total Revenues Shares	26,959	60,293

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	27,251
Non Wage	26,959	33,042
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	26,959	60,293

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	27,251	0	0	0	27,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	16,063	0	0	16,063
227004 Fuel, Lubricants and Oils	0	6,978	0	0	6,978

VOTE: 729 Rukungiri Municipal Council

Total Cost of Trade Development	27,251	33,042	0	0	60,293
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	27,251	33,042	0	0	60,293
Total Cost of Private Sector Development	27,251	33,042	0	0	60,293
Total Cost of Commercial Services	27,251	33,042	0	0	60,293
Total Cost of Trade, Industry and Local Development	27,251	33,042	0	0	60,293
