

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 Approved Budget
Locally Raised Revenues	893,334	1,333,779
o/w Higher Local Government	533,594	823,000
o/w Lower Local Government	359,740	510,779
Discretionary Government Transfers	1,462,264	2,644,011
o/w Higher Local Government	1,323,915	2,507,303
o/w Lower Local Government	138,350	136,708
Conditional Government Transfers	10,787,610	10,591,308
o/w Higher Local Government	10,787,610	10,591,308
o/w Lower Local Government	0	0
Other Government Transfers	658,031	679,531
o/w Higher Local Government	558,031	559,531
o/w Lower Local Government	100,000	120,000
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	13,801,239	15,248,629
o/w Higher Local Government	13,203,150	14,481,142
o/w Lower Local Government	598,089	767,487

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	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	2,644,011
Urban Discretionary Equalisation Development Grant	146,657	133,862
Urban Unconditional Grant Wage	1,089,883	2,192,220
Urban Unconditional Non-Wage	225,725	317,929
Conditional Government Transfers	10,787,610	10,591,308
Programme Conditional Grant - Non Wage Recurrent	1,127,912	3,124,813
Programme Conditional Grant - Development	2,486,148	211,963
Programme Conditional Grant - Wage Recurrent	6,573,550	6,740,675
Transitional Conditional Grant - Development	600,000	513,857
Other Government Transfers	658,031	679,531

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Support to PLE (UNEB)	7,000	8,500
Tax Payers Register Expansion Program (TREP)	100,000	120,000
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	15,248,629

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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	246,301	10,000	0	0	256,301
o/w: Wage:	156,600	0	0	0	156,600
Non-Wage Recurrent:	89,701	10,000	0	0	99,701
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	46,000	42,000	0	0	88,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	42,000	0	0	48,000
Development:	40,000	0	0	0	40,000
Private Sector Development	6,978	10,000	0	0	16,978
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,978	10,000	0	0	16,978
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	42,000	539,031	0	1,581,031
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	42,000	539,031	0	1,581,031
Development:	0	0	0	0	0
Human Capital Development	7,640,878	55,000	8,500	0	7,704,378
o/w: Wage:	6,584,075	0	0	0	6,584,075
Non-Wage Recurrent:	637,461	55,000	8,500	0	700,961
Development:	419,342	0	0	0	419,342
Public Sector Transformation	3,591,054	16,496	80,000	0	3,687,550
o/w: Wage:	2,192,220	0	0	0	2,192,220

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,379,959	16,496	80,000	0	1,476,455
Development:	18,875	0	0	0	18,875
Community Mobilization And Mindset Change	12,646	8,000	12,000	0	32,646
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,646	8,000	12,000	0	32,646
Development:	0	0	0	0	0
Governance And Security	607,794	814,283	40,000	0	1,462,076
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	242,679	814,283	40,000	0	1,096,962
Development:	365,115	0	0	0	365,115
Development Plan Implementation	72,872	336,000	0	0	408,872
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	63,000	136,000	0	0	199,000
Development:	9,872	200,000	0	0	209,872
Grand Total	13,235,319	1,333,779	679,531	0	15,248,629
Grand Total Wage	8,932,895	0	0	0	8,932,895
Grand Total Non-Wage Recurrent	3,442,742	1,133,779	679,531	0	5,256,052
Grand Total Development	859,681	200,000	0	0	1,059,681

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	2,617,280	4,934,354
o/w Higher Local Government	2,019,191	4,166,867
o/w Lower Local Government	598,089	767,487
Finance	131,053	326,000
o/w Higher Local Government	131,053	326,000
o/w Lower Local Government	0	0
Statutory bodies	115,069	215,272
o/w Higher Local Government	115,069	215,272
o/w Lower Local Government	0	0
Production and Marketing	143,264	256,301
o/w Higher Local Government	143,264	256,301
o/w Lower Local Government	0	0
Health	2,572,577	2,359,147
o/w Higher Local Government	2,572,577	2,359,147
o/w Lower Local Government	0	0
Education	6,422,726	5,345,231
o/w Higher Local Government	6,422,726	5,345,231
o/w Lower Local Government	0	0
Roads and Engineering	1,612,031	1,581,031
o/w Higher Local Government	1,612,031	1,581,031
o/w Lower Local Government	0	0
Natural Resources	58,000	88,000
o/w Higher Local Government	58,000	88,000
o/w Lower Local Government	0	0
Community Based Services	32,646	32,646
o/w Higher Local Government	32,646	32,646
o/w Lower Local Government	0	0
Planning	43,040	57,872
o/w Higher Local Government	43,040	57,872
o/w Lower Local Government	0	0
Internal Audit	26,594	25,000
o/w Higher Local Government	26,594	25,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	26,959	27,774
o/w Higher Local Government	26,959	27,774
o/w Lower Local Government	0	0
Grand Total	13,801,239	15,248,629
o/w Higher Local Government	13,203,150	14,481,142
o/w: Wage:	7,663,433	8,932,895
Non-Wage Recurrent:	2,373,168	4,553,680
Domestic Devt:	3,166,548	994,567
External Financing:	0	0
o/w Lower Local Government	598,089	767,487
o/w: Wage:	0	0
Non-Wage Recurrent:	531,832	702,372
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,322,664	4,550,365
Urban Unconditional Grant Wage	1,089,883	2,192,220
Urban Unconditional Non-Wage	50,000	58,063
Locally Raised Revenues	156,541	221,000
Multi-Sectoral Transfers to LLGs_NonWage	531,832	702,372
Programme Conditional Grant - Non Wage Recurrent	494,407	1,376,709
Development Revenues	294,617	383,989
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	28,360	18,875
Multi-Sectoral Transfers to LLGs_Gou	66,257	65,115
Total Revenues Shares	2,617,280	4,934,354

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,089,883	2,192,220
Non Wage	1,232,781	2,358,145
Development Expenditure		
Domestic Development	294,617	383,989
External Financing	0	0
Total Expenditure	2,617,280	4,934,354

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225101 Consultancy Services	0	8,496	0	0	8,496
227001 Travel inland	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	19,746	0	0	19,746

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

273104 Pension	0	696,567	0	0	696,567
273105 Gratuity	0	680,141	0	0	680,141
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,376,709	0	0	1,376,709
Total Cost of Strengthening Accountability	0	1,396,455	0	0	1,396,455

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	2,192,220	0	0	0	2,192,220
Total Cost of Recruitment services	2,192,220	0	0	0	2,192,220

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

LCII: Staff Training - Allowances Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) 6,875

312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
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Total for LCIII: County: 12,000

LCII: Non Residential Buildings - Contractor Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) 12,000

Total Cost of Capacity Strengthening	0	0	18,875	0	18,875
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Total Cost of Human Resource Management	2,192,220	0	18,875	0	2,211,095
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Total Cost of Public Sector Transformation	2,192,220	1,396,455	18,875	0	3,607,550
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
212103 Incapacity benefits (Employees)	0	5,100	0	0	5,100
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,470	0	0	3,470
221016 Systems Recurrent costs	0	3,000	0	0	3,000
227001 Travel inland	0	5,730	0	0	5,730
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	38,240	0	0	38,240

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,750	0	0	3,750
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
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000

Budget Output 000008 Records Management

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
Total Cost of Records Management	0	19,714	0	0	19,714

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,300	0	0	25,300
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200

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221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,858	0	0	9,858
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,060	0	0	2,060
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
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII:			County:		1,000
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	1,000	0	1,000
Total for LCIII:			County:		1,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000
225204 Monitoring and Supervision of capital work	0	10,000	2,000	0	12,000
Total for LCIII:			County:		2,000
LCII:	Monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
227001 Travel inland	0	37,063	0	0	37,063
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	9,770	0	0	9,770
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	46,000	0	0	46,000
312121 Non-Residential Buildings - Acquisition	0	0	296,000	0	296,000
Total for LCIII:			County:		296,000
LCII:	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			296,000
Total Cost of Administrative and Support Services	0	181,863	300,000	0	481,863

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Total Cost of Institutional Coordination	0	249,817	300,000	0	549,817
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
Total Cost of ICT Services	0	9,500	0	0	9,500
Total Cost of Democratic Processes	0	9,500	0	0	9,500
Total Cost of Governance And Security	0	259,317	300,000	0	559,317
Total Cost of Administration and Management	2,192,220	1,655,772	318,875	0	4,166,867
Total Cost of Administration	2,192,220	1,655,772	318,875	0	4,166,867

Subcounty / Town Council / Division: 237718 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Capacity Strengthening	0	40,000	0	0	40,000
Total Cost of Human Resource Management	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	0	40,000	0	0	40,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	221,937	0	0	221,937
312121 Non-Residential Buildings - Acquisition	0	0	22,512	0	22,512
Total Cost of Administrative and Support Services	0	221,937	22,512	0	244,449

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Total Cost of Institutional Coordination	0	221,937	22,512	0	244,449
Total Cost of Governance And Security	0	221,937	22,512	0	244,449
Total Cost of Administration and Management	0	261,937	22,512	0	284,449
Total Cost of 237718 Eastern Div	0	261,937	22,512	0	284,449

Subcounty / Town Council / Division: 237719 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	219,207	0	0	219,207
312121 Non-Residential Buildings - Acquisition	0	0	24,298	0	24,298
Total Cost of Administrative and Support Services	0	219,207	24,298	0	243,505
Total Cost of Institutional Coordination	0	219,207	24,298	0	243,505
Total Cost of Governance And Security	0	219,207	24,298	0	243,505
Total Cost of Administration and Management	0	219,207	24,298	0	243,505
Total Cost of 237719 Western Div	0	219,207	24,298	0	243,505

Subcounty / Town Council / Division: 237720 Southern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Capacity Strengthening	0	40,000	0	0	40,000
Total Cost of Human Resource Management	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	0	40,000	0	0	40,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,228	0	0	181,228
312121 Non-Residential Buildings - Acquisition	0	0	18,305	0	18,305
Total Cost of Administrative and Support Services	0	181,228	18,305	0	199,532
Total Cost of Institutional Coordination	0	181,228	18,305	0	199,532
Total Cost of Governance And Security	0	181,228	18,305	0	199,532
Total Cost of Administration and Management	0	221,228	18,305	0	239,532
Total Cost of 237720 Southern Div	0	221,228	18,305	0	239,532

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,053	126,000
Urban Unconditional Non-Wage	40,000	35,000
Locally Raised Revenues	91,053	91,000
Development Revenues	0	200,000
Locally Raised Revenues	0	200,000
Total Revenues Shares	131,053	326,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	131,053	126,000
Development Expenditure		
Domestic Development	0	200,000
External Financing	0	0
Total Expenditure	131,053	326,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,148	0	0	26,148
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,234	0	0	1,234
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000

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223001 Property Management Expenses	0	16,250	0	0	16,250
225101 Consultancy Services	0	10,414	0	0	10,414
227001 Travel inland	0	34,388	0	0	34,388
227004 Fuel, Lubricants and Oils	0	7,566	0	0	7,566
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
Total for LCIII:			County:		200,000
LCII:			Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues	200,000
Total Cost of Finance and Accounting	0	101,000	200,000	0	301,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	25,000	0	0	25,000
Total Cost of Resource Mobilization and Budgeting	0	126,000	200,000	0	326,000
Total Cost of Development Plan Implementation	0	126,000	200,000	0	326,000
Total Cost of Financial Management and Accountability (LG)	0	126,000	200,000	0	326,000
Total Cost of Finance	0	126,000	200,000	0	326,000

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,069	215,272
Urban Unconditional Non-Wage	26,069	116,272
Locally Raised Revenues	89,000	99,000
Total Revenues Shares	115,069	215,272
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	115,069	215,272
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	115,069	215,272

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,903	0	0	70,903
221001 Advertising and Public Relations	0	1,400	0	0	1,400
221005 Official Ceremonies and State Functions	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	8,317	0	0	8,317
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 729 Rukungiri Municipal Council

222001 Information and Communication Technology Services.	0	2,280	0	0	2,280
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
282101 Donations	0	200	0	0	200
Total Cost of Leadership and Management	0	99,000	0	0	99,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
273107 Ex-Gratia for other Retired and Serving Public Servants	0	17,856	0	0	17,856
Total Cost of Administrative and Support Services	0	23,069	0	0	23,069
Total Cost of Institutional Coordination	0	122,069	0	0	122,069
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	88,944	0	0	88,944
222001 Information and Communication Technology Services.	0	4,260	0	0	4,260
Total Cost of Legal advisory services	0	93,204	0	0	93,204
Total Cost of Policy and Legislation Processes	0	93,204	0	0	93,204
Total Cost of Governance And Security	0	215,272	0	0	215,272
Total Cost of Legislation and Oversight	0	215,272	0	0	215,272
Total Cost of Statutory bodies	0	215,272	0	0	215,272

VOTE: 729 Rukungiri Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,264	256,301
Programme Conditional Grant - Wage Recurrent	133,264	156,600
Programme Conditional Grant - Non Wage Recurrent	0	89,701
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	143,264	256,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	133,264	156,600
Non Wage	10,000	99,701
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	143,264	256,301

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	156,600	0	0	0	156,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	753	0	0	753
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000

VOTE: 729 Rukungiri Municipal Council

224003 Agricultural Supplies and Services	0	14,251	0	0	14,251
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Extension services	156,600	57,004	0	0	213,604
Total Cost of Institutional Strengthening and Coordination	156,600	57,004	0	0	213,604
Total Cost of Agro-Industrialization	156,600	57,004	0	0	213,604
Total Cost of Agricultural Extension	156,600	57,004	0	0	213,604

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

224003 Agricultural Supplies and Services	0	1,291	0	0	1,291
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Extension services	0	6,291	0	0	6,291

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	18,298	0	0	18,298
Total Cost of Agro-Industrialization	0	18,298	0	0	18,298
Total Cost of Agricultural Production	0	18,298	0	0	18,298

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

VOTE: 729 Rukungiri Municipal Council

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,487	0	0	3,487
221001 Advertising and Public Relations	0	289	0	0	289
221011 Printing, Stationery, Photocopying and Binding	0	481	0	0	481
227001 Travel inland	0	2,667	0	0	2,667
227004 Fuel, Lubricants and Oils	0	3,076	0	0	3,076
Total Cost of Administrative and Support Services	0	10,000	0	0	10,000

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	0	0	14,400
Total Cost of Parish Development Model Operations	0	14,400	0	0	14,400
Total Cost of Institutional Strengthening and Coordination	0	24,400	0	0	24,400
Total Cost of Agro-Industrialization	0	24,400	0	0	24,400
Total Cost of Agricultural Value Chain Services	0	24,400	0	0	24,400
Total Cost of Production and Marketing	156,600	99,701	0	0	256,301

VOTE: 729 Rukungiri Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,157,903	1,981,882
Programme Conditional Grant - Wage Recurrent	1,960,156	1,777,285
Programme Conditional Grant - Non Wage Recurrent	167,747	164,597
Locally Raised Revenues	30,000	40,000
Development Revenues	414,673	377,265
Transitional Conditional Grant - Development	400,000	213,857
Programme Conditional Grant - Development	14,673	163,408
Total Revenues Shares	2,572,577	2,359,147
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,960,156	1,777,285
Non Wage	197,747	204,597
Development Expenditure		
Domestic Development	414,673	377,265
External Financing	0	0
Total Expenditure	2,572,577	2,359,147

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
Total Cost of HIV/AIDS Mainstreaming	0	2,400	0	0	2,400
Budget Output 320113 Prevention and rehabilitation services					

VOTE: 729 Rukungiri Municipal Council

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,869	0	0	9,869
221002 Workshops, Meetings and Seminars	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
222001 Information and Communication Technology Services.	0	600	0	0	600
224001 Medical Supplies and Services	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Prevention and rehabilitation services	0	24,029	0	0	24,029
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	14,800	0	0	14,800
221008 Information and Communication Technology Supplies.	0	1,200	5,408	0	6,608
Total for LCIII:				County:	5,408
LCII:	ICT - Assorted Computer Consumables		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,408
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
221012 Small Office Equipment	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	0	150,000	0	150,000
Total for LCIII:				County:	150,000
LCII:	Equipment - Medical Instruments		Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
227004 Fuel, Lubricants and Oils	0	7,060	0	0	7,060
228001 Maintenance-Buildings and Structures	0	2,000	8,000	0	10,000
Total for LCIII:				County:	8,000
LCII:	Building and Facility Maintenance - Assorted Materials		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 729 Rukungiri Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	141,947	0	0	141,947
Total for LCIII: Eastern Div			County: Rukungiri Municipality			106,846
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)			32,907
LCII: Kyatoko Ward	Karucumitsi	North Kigezi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,663
LCII: Kyatoko Ward	Karucumitsi B	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,115
LCII: Kyatoko Ward	Karucumitsi B	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,360
LCII: Kyatoko Ward	Keitumura	Kyatoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			1,666
LCII: Rwentondo Ward	Katwekamwe	KATWEKAMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			4,136
Total for LCIII: Western Div			County: Rukungiri Municipality			14,965
LCII: Karangaro Ward	Karangaro	KARANGARO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			4,136
LCII: Kitimba Ward	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			2,557
LCII: Kitimba Ward	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,272
Total for LCIII: Southern Div			County: Rukungiri Municipality			20,137
LCII: Kanyinya Ward	Kanyinya	MARUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			4,136
LCII: Rwakabengo Ward	Bunura	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,729
LCII: Rwakabengo Ward	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,272
312121 Non-Residential Buildings - Acquisition		0	0	213,857	0	213,857
Total for LCIII: Eastern Div			County: Rukungiri Municipality			213,857

VOTE: 729 Rukungiri Municipal Council

LCII: Kyatoko Ward	Karucumitsi	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	213,857		
Total Cost of Primary Health care services		1,777,285	178,167	377,265	0	2,332,718
Total Cost of Population Health, Safety and Management		1,777,285	204,597	377,265	0	2,359,147
Total Cost of Human Capital Development		1,777,285	204,597	377,265	0	2,359,147
Total Cost of Primary HealthCare		1,777,285	204,597	377,265	0	2,359,147
Total Cost of Health		1,777,285	204,597	377,265	0	2,359,147

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,951,251	5,303,154
Programme Conditional Grant - Wage Recurrent	4,480,130	4,806,789
Programme Conditional Grant - Non Wage Recurrent	449,121	472,864
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	7,000	8,500
Development Revenues	1,471,474	42,077
Programme Conditional Grant - Development	1,471,474	42,077
Total Revenues Shares	6,422,726	5,345,231
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,480,130	4,806,789
Non Wage	471,121	496,364
Development Expenditure		
Domestic Development	1,471,474	42,077
External Financing	0	0
Total Expenditure	6,422,726	5,345,231

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	1,682,959	0	0	0	1,682,959
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII:	County:				500

VOTE: 729 Rukungiri Municipal Council

LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,077	0	1,077
Total for LCIII:			County:			1,077
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,077		
225204 Monitoring and Supervision of capital work		0	0	2,500	0	2,500
Total for LCIII:			County:			2,500
LCII:		Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
263308 Sector Conditional Grant (Non-Wage)		0	127,708	0	0	127,708
Total for LCIII: Eastern Div			County: Rukungiri Municipality			123,754
LCII: Kagashe	Immaculate	Nyakibale Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,425		
LCII: Kagashe	Immaculate	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Kagashe	Immaculate	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,973		
LCII: Kagashe Ward	Kiyaga	Kiyaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600		
LCII: Kyatoko Ward	Isherero	Kyatoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502		
LCII: Kyatoko Ward	Kankoma	Kakonkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,675		
LCII: Kyatoko Ward	Karucumitsi	Town Council	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140		
LCII: Kyatoko Ward	Kinyasano	Kinyasano B.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713		

VOTE: 729 Rukungiri Municipal Council

LCII: Kyatoko Ward	Nyabihinga	Nyabihinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479		
LCII: Kyatoko Ward	Rukondo	Rukondo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167		
LCII: Kyatoko Ward	Ruruku	Ruruku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735		
LCII: Northern B Ward	Kahororo	Kahororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143		
LCII: Northern B Ward	Marumba	Kitazikurukwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070		
LCII: Rwentondo	Karucumtsi	Rukungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391		
LCII: Rwentondo Ward	Kashozi	Kashozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,415		
LCII: Rwentondo Ward	Katwekamwe	Katwekamwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144		
Total for LCIII: Western Div		County: Rukungiri Municipality		3,954		
LCII: Kitimba Ward	Kitimba	Kitimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,954		
312121 Non-Residential Buildings - Acquisition		0	0	38,000	0	38,000
Total for LCIII:		County:		38,000		
LCII:		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,000		
Total Cost of Capitation (Primary)		1,682,959	127,708	42,077	0	1,852,744
Total Cost of Education,Sports and skills		1,682,959	127,708	42,077	0	1,852,744
Total Cost of Human Capital Development		1,682,959	127,708	42,077	0	1,852,744
Total Cost of Pre-Primary and Primary Education		1,682,959	127,708	42,077	0	1,852,744

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 729 Rukungiri Municipal Council

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	223,940	0	0	223,940
Total for LCIII: Eastern Div	County: Rukungiri Municipality				223,940
LCII: Kagashe	St Gerlards	ST GERALDS NYAKIBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		101,500
LCII: Kyatoko Ward	Kinyasano	Makobore H.S. Kinyasano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		68,260
LCII: Rwentondo Ward	Rwabuteneka	KAGUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,180

Total Cost of Capitation (Secondary)	3,123,831	223,940	0	0	3,347,771
Total Cost of Education,Sports and skills	3,123,831	223,940	0	0	3,347,771
Total Cost of Human Capital Development	3,123,831	223,940	0	0	3,347,771
Total Cost of Secondary Education	3,123,831	223,940	0	0	3,347,771

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320042 Talent Identification and Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Talent Identification and Development	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	0	50,000	0	0	50,000
Total Cost of Human Capital Development	0	50,000	0	0	50,000
Total Cost of Skills Development	0	50,000	0	0	50,000

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 729 Rukungiri Municipal Council

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	12,700	0	0	12,700
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	16,784	0	0	16,784
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	41,432	0	0	41,432
Total Cost of Management of Education Services	0	91,716	0	0	91,716
Total Cost of Education,Sports and skills	0	91,716	0	0	91,716
Total Cost of Human Capital Development	0	91,716	0	0	91,716
Total Cost of Education&Sports Management and Inspection	0	91,716	0	0	91,716

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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

VOTE: 729 Rukungiri Municipal Council

Total Cost of Education	4,806,789	496,364	42,077	0	5,345,231
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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	581,031	1,581,031
Locally Raised Revenues	42,000	42,000
Other Transfers from Central Government	539,031	539,031
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
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	1,581,031
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	581,031	1,581,031
Development Expenditure		
Domestic Development	1,031,000	0
External Financing	0	0
Total Expenditure	1,612,031	1,581,031

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,055	0	0	107,055
212101 Social Security Contributions	0	8,580	0	0	8,580
221004 Recruitment Expenses	0	1,500	0	0	1,500

VOTE: 729 Rukungiri Municipal Council

221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	13,860	0	0	13,860
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	299,395	0	0	299,395
224010 Protective Gear	0	13,004	0	0	13,004
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,637	0	0	64,637
Total Cost of Infrastructure Planning	0	539,031	0	0	539,031
Total Cost of Land Use and Transport Planning	0	539,031	0	0	539,031
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900,000	0	0	900,000
225204 Monitoring and Supervision of capital work	0	46,360	0	0	46,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,640	0	0	53,640
Total Cost of Infrastructure Development and Management	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000

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Total Cost of District , Urban and Community Access Road Maintenance	0	42,000	0	0	42,000
Total Cost of Transport Asset Management	0	42,000	0	0	42,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,581,031	0	0	1,581,031
Total Cost of Community Access Roads	0	1,581,031	0	0	1,581,031
Total Cost of Roads and Engineering	0	1,581,031	0	0	1,581,031

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,000	48,000
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	42,000	42,000
Development Revenues	10,000	40,000
Urban Discretionary Equalisation Development Grant	10,000	40,000
Total Revenues Shares	58,000	88,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	48,000	48,000
Development Expenditure		
Domestic Development	10,000	40,000
External Financing	0	0
Total Expenditure	58,000	88,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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Total Cost of Environment, Social Health and Safety	0	6,400	0	0	6,400
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII:	Building and Facility Maintenance - Compound Maintenance		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		30,000
Total Cost of Climate Change Mitigation	0	14,000	30,000	0	44,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	7,600	0	0	7,600
Total Cost of Climate Change Adaptation	0	7,600	0	0	7,600
Total Cost of Environment and Natural Resources Management	0	28,000	30,000	0	58,000
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
225101 Consultancy Services	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Consultancy - Annual Technical Support		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
Total Cost of Land Information Management	0	20,000	10,000	0	30,000
Total Cost of Land Management	0	20,000	10,000	0	30,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	48,000	40,000	0	88,000
Total Cost of Natural Resources Management	0	48,000	40,000	0	88,000
Total Cost of Natural Resources	0	48,000	40,000	0	88,000

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,646	32,646
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646
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	32,646

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	32,646	32,646
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,646	32,646

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,146	0	0	10,146
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900

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221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
282101 Donations	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	32,646	0	0	32,646
Total Cost of Community sensitization and empowerment	0	32,646	0	0	32,646
Total Cost of Community Mobilization And Mindset Change	0	32,646	0	0	32,646
Total Cost of Community Mobilisation	0	32,646	0	0	32,646
Total Cost of Community Based Services	0	32,646	0	0	32,646

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,000	48,000
Urban Unconditional Non-Wage	15,000	18,000
Locally Raised Revenues	20,000	30,000
Development Revenues	8,040	9,872
Urban Discretionary Equalisation Development Grant	8,040	9,872
Total Revenues Shares	43,040	57,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	35,000	48,000
Development Expenditure		
Domestic Development	8,040	9,872
External Financing	0	0
Total Expenditure	43,040	57,872

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	9,872	0	17,372
Total for LCIII:	County:				9,872
LCII:	UDDEG	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,872
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	45,000	9,872	0	54,872
Total Cost of Development Planning, Research, Evaluation and Statistics	0	45,000	9,872	0	54,872
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	3,000	0	0	3,000
Total Cost of Development Plan Implementation	0	48,000	9,872	0	57,872
Total Cost of Planning and Statistics	0	48,000	9,872	0	57,872
Total Cost of Planning	0	48,000	9,872	0	57,872

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,594	25,000
Urban Unconditional Non-Wage	8,594	10,000
Locally Raised Revenues	15,000	15,000
Development Revenues	3,000	0
Urban Discretionary Equalisation Development Grant	3,000	0
Total Revenues Shares	26,594	25,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	23,594	25,000
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	26,594	25,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	14,000	0	0	14,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	0	25,000	0	0	25,000
Total Cost of Accountability Systems and Service Delivery	0	25,000	0	0	25,000
Total Cost of Development Plan Implementation	0	25,000	0	0	25,000
Total Cost of Compliance	0	25,000	0	0	25,000
Total Cost of Internal Audit	0	25,000	0	0	25,000

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	26,959	21,296
Programme Conditional Grant - Non Wage Recurrent	6,990	6,978
Urban Unconditional Non-Wage	4,969	0
Locally Raised Revenues	15,000	10,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	26,959	27,774
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	26,959	21,296
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	26,959	27,774

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,318	0	0	4,318
221001 Advertising and Public Relations	0	0	6,477	0	6,477
Total for LCIII:	County:				6,477

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LCII:	Billboards - Promotional Campaigns	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477
Total Cost of Marketing and Promotion	0	4,318	6,477
Total Cost of Tourism Development	0	4,318	6,477
Programme 07 Private Sector Development			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output 190036 Trade Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,625	0
221001 Advertising and Public Relations	0	400	0
221002 Workshops, Meetings and Seminars	0	400	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0
221012 Small Office Equipment	0	1,147	0
227001 Travel inland	0	3,100	0
227004 Fuel, Lubricants and Oils	0	2,640	0
228002 Maintenance-Transport Equipment	0	866	0
Total Cost of Trade Development	0	16,978	0
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	16,978	0
Total Cost of Private Sector Development	0	16,978	0
Total Cost of Commercial Services	0	21,296	6,477
Total Cost of Trade, Industry and Local Development	0	21,296	6,477