

VOTE: 729 Rukungiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,333,779	1,333,779
o/w Higher Local Government	823,000	822,716
o/w Lower Local Government	510,779	511,063
Discretionary Government Transfers	2,674,011	2,169,108
o/w Higher Local Government	2,537,303	1,958,655
o/w Lower Local Government	136,708	210,452
Conditional Government Transfers	10,591,308	11,460,652
o/w Higher Local Government	10,591,308	11,460,652
o/w Lower Local Government	0	0
Other Government Transfers	679,531	560,031
o/w Higher Local Government	559,531	560,031
o/w Lower Local Government	120,000	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	15,278,629	15,523,570
o/w Higher Local Government	14,511,142	14,802,054
o/w Lower Local Government	767,487	721,515

VOTE: 729 Rukungiri Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,333,779	1,333,779
Advertisements/Bill Boards	8,274	8,274
Agency Fees	3,308	3,308
Animal and Crop Husbandry related Levies	49,896	49,896
Business licenses	155,326	155,326
Land Fees	130,890	130,890
Local Hotel Tax	20,000	20,000
Local Services Tax-Payable By Individuals	195,000	195,000
Market /Gate Charges	140,101	140,101
Other fees e.g. street parking fees	12,000	12,000
Other fines and Penalties – private	14,000	14,000
Other licenses	17,712	17,712
Other permits	12,000	12,000
Property related Duties/Fees	100,000	208,716
Refuse collection charges/Public convenience	1,995	1,995
Registration fees for Documents and Businesses	16,782	16,781
Rent & Rates - Non-Produced Assets – from Gov’t units	210,000	0
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380
Rent & rates – produced assets-From Government Units	8,715	210,000
Vehicle Parking Fees	209,400	109,400
Discretionary Government Transfers	2,644,011	2,169,108
Urban Discretionary Equalisation Development Grant	133,862	285,186
Urban Unconditional Grant Wage	2,192,220	1,550,095
Urban Unconditional Non-Wage	317,929	333,826
Conditional Government Transfers	10,591,308	11,460,652
Programme Conditional Grant - Non Wage Recurrent	3,124,813	2,840,839
Programme Conditional Grant - Development	211,963	317,943
Programme Conditional Grant - Wage Recurrent	6,740,675	7,601,870
Transitional Conditional Grant - Development	513,857	700,000
Other Government Transfers	679,531	560,031
Support to PLE (UNEB)	8,500	9,000
Tax Payers Register Expansion Program (TREP)	120,000	0
Uganda Road Fund (URF)	539,031	539,031
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000

VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
External Financing	0	0
N / A		
Total Revenues Shares	15,248,629	15,523,570

VOTE: 729 Rukungiri Municipal Council

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	550,215	10,000	0	0	560,215
o/w: Wage:	417,670	0	0	0	417,670
Non-Wage Recurrent:	113,208	10,000	0	0	123,208
Development:	19,336	0	0	0	19,336
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	41,000	6,400	0	0	47,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	6,400	0	0	12,400
Development:	35,000	0	0	0	35,000
Private Sector Development	25,630	10,000	0	0	35,630
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,630	10,000	0	0	35,630
Development:	0	0	0	0	0
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
Sustainable Urbanisation And Housing	35,000	35,600	0	0	70,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	35,600	0	0	35,600
Development:	35,000	0	0	0	35,000
Human Capital Development	8,579,435	63,000	21,000	0	8,663,435
o/w: Wage:	7,184,199	0	0	0	7,184,199
Non-Wage Recurrent:	696,629	63,000	21,000	0	780,629
Development:	698,607	0	0	0	698,607
Public Sector Transformation	2,777,851	546,027	0	0	3,323,878

VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,550,095	0	0	0	1,550,095
Non-Wage Recurrent:	1,077,368	546,027	0	0	1,623,395
Development:	150,388	0	0	0	150,388
Governance And Security	547,677	234,996	0	0	782,673
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	212,834	134,996	0	0	347,830
Development:	334,843	100,000	0	0	434,843
Regional Balanced Development	9,200	355,756	0	0	364,956
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,200	355,756	0	0	364,956
Development:	0	0	0	0	0
Development Plan Implementation	52,955	30,000	0	0	82,955
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,000	30,000	0	0	53,000
Development:	29,955	0	0	0	29,955
Grand Total	13,629,760	1,333,779	560,031	0	15,523,570
Grand Total Wage	9,151,965	0	0	0	9,151,965
Grand Total Non-Wage Recurrent	3,174,666	1,233,779	560,031	0	4,968,476
Grand Total Development	1,303,129	100,000	0	0	1,403,129

VOTE: 729 Rukungiri Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,934,354	3,957,519
o/w Higher Local Government	4,166,867	3,236,004
o/w Lower Local Government	767,487	721,515
Finance	326,000	334,716
o/w Higher Local Government	326,000	334,716
o/w Lower Local Government	0	0
Statutory bodies	215,272	143,272
o/w Higher Local Government	215,272	143,272
o/w Lower Local Government	0	0
Production and Marketing	256,301	560,215
o/w Higher Local Government	256,301	560,215
o/w Lower Local Government	0	0
Health	2,359,147	2,385,930
o/w Higher Local Government	2,359,147	2,385,930
o/w Lower Local Government	0	0
Education	5,345,231	6,240,243
o/w Higher Local Government	5,345,231	6,240,243
o/w Lower Local Government	0	0
Roads and Engineering	1,581,031	1,581,031
o/w Higher Local Government	1,581,031	1,581,031
o/w Lower Local Government	0	0
Natural Resources	88,000	118,000
o/w Higher Local Government	88,000	118,000
o/w Lower Local Government	0	0
Community Based Services	32,646	37,262
o/w Higher Local Government	32,646	37,262
o/w Lower Local Government	0	0
Planning	57,872	77,955
o/w Higher Local Government	57,872	77,955
o/w Lower Local Government	0	0
Internal Audit	25,000	41,000
o/w Higher Local Government	25,000	41,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	27,774	46,426

VOTE: 729 Rukungiri Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	27,774	46,426
o/w Lower Local Government	0	0
Grand Total	15,248,629	15,523,570
o/w Higher Local Government	14,481,142	14,802,054
o/w: Wage:	8,932,895	9,151,965
Non-Wage Recurrent:	4,553,680	4,382,371
Domestic Devt:	994,567	1,267,719
External Financing:	0	0
o/w Lower Local Government	767,487	721,515
o/w: Wage:	0	0
Non-Wage Recurrent:	702,372	586,105
Domestic Devt:	65,115	135,410
External Financing:	0	0

VOTE: 729 Rukungiri Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,550,365	3,372,288
Urban Unconditional Grant Wage	2,192,220	1,550,095
Urban Unconditional Non-Wage	58,063	59,512
Locally Raised Revenues	221,000	179,000
Multi-Sectoral Transfers to LLGs_NonWage	702,372	586,105
Programme Conditional Grant - Non Wage Recurrent	1,376,709	997,576
Development Revenues	383,989	585,231
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	18,875	49,821
Locally Raised Revenues	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	65,115	135,410
Total Revenues Shares	4,934,354	3,957,519
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,192,220	1,550,095
Non Wage	2,358,145	1,822,193
Development Expenditure		
Domestic Development	383,989	585,231
External Financing	0	0
Total Expenditure	4,934,354	3,957,519

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

Service Area 10 Administration and Management

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

VOTE: 729 Rukungiri Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Key Service Area 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
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,550,095	0	0	0	1,550,095
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,550,095	0	0	0	1,550,095
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	0	14,978	0	14,978
Total for LCIII:	County:				14,978
LCII:	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,978
Total Cost of Capacity Strengthening	0	0	14,978	0	14,978
Key Service Area 390017 Public Service Performance management					
273104 Pension	0	746,736	0	0	746,736
273105 Gratuity	0	250,841	0	0	250,841
Total Cost of Public Service Performance management	0	997,576	0	0	997,576
Total Cost of Public Sector Transformation	1,550,095	1,037,291	14,978	0	2,602,363
Programme 16 Governance And Security					

VOTE: 729 Rukungiri Municipal Council

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,682	0	0	47,682
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
222002 Postage and Courier	0	612	0	0	612
223005 Electricity	0	10,000	0	0	10,000
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	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Head Quarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
225204 Monitoring and Supervision of capital work	0	10,000	2,000	0	12,000
Total for LCIII:	County:				2,000
LCII:	Cite meetings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
227001 Travel inland	0	42,063	0	0	42,063
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	0	100,000	0	100,000
Total for LCIII:	County:				100,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues			100,000
312121 Non-Residential Buildings - Acquisition	0	0	329,843	0	329,843
Total for LCIII:	County:				329,843

VOTE: 729 Rukungiri Municipal Council

LCII:	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	295,000		
LCII:	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	34,843		
Total Cost of Administrative and Support Services		0	160,557	434,843	0
Total Cost of Governance And Security		0	160,557	434,843	0
Programme 17 Regional Balanced Development					
Key Service Area 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
Total Cost of Regional Balanced Development	0	38,240	0	0	38,240
Total Cost of Administration and Management	1,550,095	1,236,088	449,821	0	3,236,004
Total Cost of Administration	1,550,095	1,236,088	449,821	0	3,236,004

Subcounty / Town Council / Division: 237718 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,673	0	0	183,673
312121 Non-Residential Buildings - Acquisition	0	0	45,911	0	45,911
Total Cost of Facilities Management	0	183,673	45,911	0	229,584
Total Cost of Public Sector Transformation	0	183,673	45,911	0	229,584
Total Cost of Administration and Management	0	183,673	45,911	0	229,584

VOTE: 729 Rukungiri Municipal Council

Total Cost of 237718 Eastern Div	0	183,673	45,911	0	229,584
---	----------	----------------	---------------	----------	----------------

Subcounty / Town Council / Division: 237719 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,865	0	0	146,865
221011 Printing, Stationery, Photocopying and Binding	0	1,064	0	0	1,064
312121 Non-Residential Buildings - Acquisition	0	0	50,095	0	50,095
Total Cost of Facilities Management	0	147,929	50,095	0	198,024
Total Cost of Public Sector Transformation	0	147,929	50,095	0	198,024
Total Cost of Administration and Management	0	147,929	50,095	0	198,024
Total Cost of 237719 Western Div	0	147,929	50,095	0	198,024

Subcounty / Town Council / Division: 237720 Southern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,503	0	0	254,503
312121 Non-Residential Buildings - Acquisition	0	0	39,404	0	39,404
Total Cost of Facilities Management	0	254,503	39,404	0	293,907
Total Cost of Public Sector Transformation	0	254,503	39,404	0	293,907
Total Cost of Administration and Management	0	254,503	39,404	0	293,907
Total Cost of 237720 Southern Div	0	254,503	39,404	0	293,907

VOTE: 729 Rukungiri Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	156,000	334,716
Urban Unconditional Non-Wage	65,000	35,000
Locally Raised Revenues	91,000	299,716
Development Revenues	200,000	0
Locally Raised Revenues	200,000	0
Total Revenues Shares	356,000	334,716
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	126,000	334,716
Development Expenditure		
Domestic Development	200,000	0
External Financing	0	0
Total Expenditure	326,000	334,716

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,148	0	0	26,148
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000

VOTE: 729 Rukungiri Municipal Council

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
223001 Property Management Expenses	0	52,179	0	0	52,179
225101 Consultancy Services	0	16,664	0	0	16,664
227001 Travel inland	0	20,388	0	0	20,388
227004 Fuel, Lubricants and Oils	0	7,566	0	0	7,566
228004 Maintenance-Other Fixed Assets	0	156,537	0	0	156,537
Total Cost of Local Revenue Collection	0	299,716	0	0	299,716
Total Cost of Regional Balanced Development	0	299,716	0	0	299,716
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	334,716	0	0	334,716
Total Cost of Finance	0	334,716	0	0	334,716

VOTE: 729 Rukungiri Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,416	143,272
Urban Unconditional Non-Wage	98,416	116,272
Locally Raised Revenues	99,000	27,000
Total Revenues Shares	197,416	143,272
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	215,272	143,272
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	215,272	143,272

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	93,204	0	0	93,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,069	0	0	23,069
Total Cost of Administrative and Support Services	0	116,272	0	0	116,272
Total Cost of Governance And Security	0	116,272	0	0	116,272
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	0	0	27,000
Total Cost of Leadership and Management	0	27,000	0	0	27,000
Total Cost of Regional Balanced Development	0	27,000	0	0	27,000

VOTE: 729 Rukungiri Municipal Council

Total Cost of Legislation and Oversight	0	143,272	0	0	143,272
Total Cost of Statutory bodies	0	143,272	0	0	143,272

VOTE: 729 Rukungiri Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

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

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

VOTE: 729 Rukungiri Municipal Council

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

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 729 Rukungiri Municipal Council

VOTE: 729 Rukungiri Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,981,882	2,232,547
Programme Conditional Grant - Wage Recurrent	1,777,285	1,997,285
Programme Conditional Grant - Non Wage Recurrent	164,597	195,261
Locally Raised Revenues	40,000	40,000
Development Revenues	377,265	153,384
Transitional Conditional Grant - Development	213,857	0
Programme Conditional Grant - Development	163,408	153,384
Total Revenues Shares	2,359,147	2,385,930
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,777,285	1,997,285
Non Wage	204,597	235,261
Development Expenditure		
Domestic Development	377,265	153,384
External Financing	0	0
Total Expenditure	2,359,147	2,385,930

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,997,285	0	0	0	1,997,285
228004 Maintenance-Other Fixed Assets	0	0	93,384	0	93,384
Total for LCIII:	County:				93,384
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			93,384
263308 Sector Conditional Grant (Non-Wage)	0	160,323	0	0	160,323

VOTE: 729 Rukungiri Municipal Council

Total for LCIII: Eastern Div		County: Rukungiri Municipality			114,804	
LCII: Kyatoko Ward	Karucumitsi	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		20,595	
LCII: Kyatoko Ward	Karucumitsi	RUKUNGIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		46,674	
LCII: Kyatoko Ward	Kifunjo	North Kigezi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		33,973	
LCII: Kyatoko Ward	Kifunjo	North Kigezi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,116	
LCII: Northern B Ward	Keitumura	Kyatoko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		1,779	
LCII: Rwentondo	Katwekamwe	KATWEKAMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		4,667	
Total for LCIII: Western Div		County: Rukungiri Municipality			23,182	
LCII: Karangaro Ward	Kahororo	KARANGARO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		4,667	
LCII: Kitimba Ward	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,179	
LCII: Kitimba Ward	Kitimba	KITIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,335	
Total for LCIII: Southern Div		County: Rukungiri Municipality			22,337	
LCII: Kanyinya Ward	Marumba	MARUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		4,667	
LCII: Rwakabengo	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,335	
LCII: Rwakabengo	Rwakabengo	RWAKABENGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,335	
312139 Other Structures - Acquisition		0	0	60,000	0	60,000
Total for LCIII:		County:			60,000	
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		60,000	
Total Cost of Primary Health care services		1,997,285	160,323	153,384	0	2,310,992
Total Cost of Human Capital Development		1,997,285	160,323	153,384	0	2,310,992
Total Cost of Primary HealthCare		1,997,285	160,323	153,384	0	2,310,992
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 729 Rukungiri Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,825	0	0	35,825
Total Cost of Environment, Social Health and Safety	0	35,825	0	0	35,825
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,711	0	0	15,711
227001 Travel inland	0	13,403	0	0	13,403
Total Cost of Sanitation and hygiene Services	0	29,113	0	0	29,113
Total Cost of Human Capital Development	0	74,938	0	0	74,938
Total Cost of Health Management and Supervision	0	74,938	0	0	74,938
Total Cost of Health	1,997,285	235,261	153,384	0	2,385,930

VOTE: 729 Rukungiri Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	1,732,959	0	0	0	1,732,959
263308 Sector Conditional Grant (Non-Wage)	0	151,207	0	0	151,207
Total for LCHH: Eastern Div	County: Rukungiri Municipality				147,077

VOTE: 729 Rukungiri Municipal Council

LCII: Kagashe	immaculate	Nyakibale Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230		
LCII: Kagashe	immaculate	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,195		
LCII: Kagashe	immaculate	Nyakibale Lower	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Kyatoko	kakonkoma	Kakonkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170		
LCII: Kyatoko	karucumitsi	Rukungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730		
LCII: Kyatoko	kinyasano	Kinyasano B.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170		
LCII: Kyatoko Ward	Kahororo	Kahororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590		
LCII: Kyatoko Ward	karucumitsi	Town Council	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450		
LCII: Kyatoko Ward	kashozi	Kashozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090		
LCII: Kyatoko Ward	Kitazigurukwa	Kitazikurukwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850		
LCII: Kyatoko Ward	Kiyaga	Kiyaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170		
LCII: Kyatoko Ward	Nyabihinga	Nyabihinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750		
LCII: Kyatoko Ward	rukondo	Rukondo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650		
LCII: Kyatoko Ward	ruruku	Ruruku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070		
LCII: Northern B Ward	Keitumura	Kyatoko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370		
LCII: Rwentondo Ward	katwekamwe	Katwekamwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410		
Total for LCIII: Western Div		County: Rukungiri Municipality		4,130		
LCII: Kitimba Ward	kitimba	Kitimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130		
Total Cost of Capitation (Primary)		1,732,959	151,207	0	0	1,884,165
Total Cost of Human Capital Development		1,732,959	201,207	0	0	1,934,165

VOTE: 729 Rukungiri Municipal Council

Total Cost of Pre-Primary and Primary Education	1,732,959	201,207	0	0	1,934,165
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
211101 General Staff Salaries	3,453,955	0	0	0	3,453,955
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			8,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Monitoring	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			10,000
263308 Sector Conditional Grant (Non-Wage)	0	235,480	0	0	235,480
Total for LCIII: Eastern Div	County: Rukungiri Municipality				235,480
LCII: Kagashe	St Gelards	ST GERALDS NYAKIBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		101,860
LCII: Kyatoko Ward	Makobore	Makobore H.S. Kinyasano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		79,760
LCII: Rwentondo Ward	Kagunga	KAGUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		53,860
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
Total for LCIII: Southern Div	County: Rukungiri Municipality				380,000
LCII: Kanyinya	St Gelards	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		380,000
Total Cost of Capitation (Secondary)	3,453,955	235,480	400,000	0	4,089,435
Total Cost of Human Capital Development	3,453,955	235,480	400,000	0	4,089,435
Total Cost of Secondary Education	3,453,955	235,480	400,000	0	4,089,435

VOTE: 729 Rukungiri Municipal Council

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	0	0	13,200
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	16,715	0	0	16,715
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	17,704	0	0	17,704
Total Cost of Inspection and Monitoring	0	68,419	0	0	68,419
Key Service Area 320110 Sports and recreational services					
312121 Non-Residential Buildings - Acquisition	0	0	145,223	0	145,223
Total for LCIII:	County:				145,223
LCII:	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			145,223
Total Cost of Sports and recreational services	0	0	145,223	0	145,223
Total Cost of Human Capital Development	0	68,419	145,223	0	213,642
Total Cost of Education&Sports Management and Inspection	0	68,419	145,223	0	213,642

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000

VOTE: 729 Rukungiri Municipal Council

Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,186,914	508,106	545,223	0	6,240,243

VOTE: 729 Rukungiri Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
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 Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,055	0	0	115,055
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
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300,895	0	0	300,895
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	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	84,637	0	0	84,637
Total Cost of Road Rehabilitation	0	581,031	0	0	581,031
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

VOTE: 729 Rukungiri Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 729 Rukungiri Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft 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	40,000	70,000
Urban Discretionary Equalisation Development Grant	40,000	70,000
Total Revenues Shares	88,000	118,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	48,000	48,000
Development Expenditure		
Domestic Development	40,000	70,000
External Financing	0	0
Total Expenditure	88,000	118,000

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,400	0	0	12,400
Total Cost of Environment, Social Health and Safety	0	12,400	0	0	12,400
Key Service Area 000090 Climate Change Adaptation					
228004 Maintenance-Other Fixed Assets	0	0	35,000	0	35,000
Total for LCIII:	County:				35,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			35,000

VOTE: 729 Rukungiri Municipal Council

Total Cost of Climate Change Adaptation	0	0	35,000	0	35,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,400	35,000	0	47,400
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
225101 Consultancy Services	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,000
227001 Travel inland	0	7,600	0	0	7,600
228004 Maintenance-Other Fixed Assets	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
Total Cost of Physical Planning	0	35,600	35,000	0	70,600
Total Cost of Sustainable Urbanisation And Housing	0	35,600	35,000	0	70,600
Total Cost of Natural Resources Management	0	48,000	70,000	0	118,000
Total Cost of Natural Resources	0	48,000	70,000	0	118,000

VOTE: 729 Rukungiri Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,646	37,262
Programme Conditional Grant - Non Wage Recurrent	9,646	0
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	0	14,262
Total Revenues Shares	32,646	37,262
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	32,646	37,262
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,646	37,262

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

Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,762	0	0	5,762
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500

VOTE: 729 Rukungiri Municipal Council

282101 Donations	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	25,262	0	0	25,262
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Support to special interest Groups	0	12,000	0	0	12,000
Total Cost of Human Capital Development	0	37,262	0	0	37,262
Total Cost of Empowerment and Mindset Change	0	37,262	0	0	37,262
Total Cost of Community Based Services	0	37,262	0	0	37,262

VOTE: 729 Rukungiri Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,000	48,000
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	30,000	30,000
Development Revenues	9,872	29,955
Urban Discretionary Equalisation Development Grant	9,872	29,955
Total Revenues Shares	57,872	77,955
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	48,000	48,000
Development Expenditure		
Domestic Development	9,872	29,955
External Financing	0	0
Total Expenditure	57,872	77,955

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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 Planning and Budgeting services	0	30,000	0	0	30,000
Key Service Area 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500

VOTE: 729 Rukungiri Municipal Council

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Programme Working Group Secretariat Services	0	18,000	0	0	18,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	29,955	0	29,955
Total for LCIII:	County:				29,955
LCII:	UDDEG	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			29,955
Total Cost of Data Management and Dissemination	0	0	29,955	0	29,955
Total Cost of Development Plan Implementation	0	48,000	29,955	0	77,955
Total Cost of Planning and Statistics	0	48,000	29,955	0	77,955
Total Cost of Planning	0	48,000	29,955	0	77,955

VOTE: 729 Rukungiri Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,856	41,000
Urban Unconditional Non-Wage	27,856	21,000
Locally Raised Revenues	15,000	20,000
Total Revenues Shares	42,856	41,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	25,000	41,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	25,000	41,000

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	0	41,000	0	0	41,000
Total Cost of Governance And Security	0	41,000	0	0	41,000
Total Cost of Compliance	0	41,000	0	0	41,000
Total Cost of Internal Audit	0	41,000	0	0	41,000

VOTE: 729 Rukungiri Municipal Council

VOTE: 729 Rukungiri Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,318	0	0	4,318
221001 Advertising and Public Relations	0	6,477	0	0	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 729 Rukungiri Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,940	0	0	15,940
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	747	0	0	747
227001 Travel inland	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	8,240	0	0	8,240
228002 Maintenance-Transport Equipment	0	866	0	0	866
282101 Donations	0	1,337	0	0	1,337
Total Cost of Trade Development	0	35,630	0	0	35,630
Total Cost of Private Sector Development	0	35,630	0	0	35,630
Total Cost of Commercial Services	0	46,426	0	0	46,426
Total Cost of Trade, Industry and Local Development	0	46,426	0	0	46,426