

VOTE: 729 Rukungiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues | 893,334 | 893,334 |
| o/w Higher Local Government | 397,162 | 533,594 |
| o/w Lower Local Government | 496,172 | 359,740 |
| Discretionary Government Transfers | 1,476,585 | 1,462,264 |
| o/w Higher Local Government | 1,332,698 | 1,323,915 |
| o/w Lower Local Government | 143,887 | 138,350 |
| Conditional Government Transfers | 6,829,392 | 10,787,610 |
| o/w Higher Local Government | 6,829,392 | 10,787,610 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 773,031 | 658,031 |
| o/w Higher Local Government | 773,031 | 558,031 |
| o/w Lower Local Government | 0 | 100,000 |
| External Financing | 0 | 0 |
| o/w Higher Local Government | 0 | 0 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 9,972,341 | 13,801,239 |
| o/w Higher Local Government | 9,332,282 | 13,203,150 |
| o/w Lower Local Government | 640,059 | 598,089 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 893,334 | 893,334 |
| Advertisements/Bill Boards | 7,818 | 7,818 |
| Agency Fees | 3,150 | 3,150 |
| Animal and Crop Husbandry related Levies | 39,540 | 39,540 |
| Business licenses | 150,528 | 150,528 |
| Document certification fees | 8,400 | 8,400 |
| Land Fees | 72,360 | 81,780 |
| Local Hotel Tax | 9,576 | 9,576 |
| Local Services Tax-Payable By Individuals | 80,736 | 80,736 |
| Market /Gate Charges | 130,664 | 130,664 |
| Miscellaneous receipts/income | 9,808 | 9,808 |
| Other fees e.g. street parking fees | 9,420 | 0 |
| Other licenses | 6,536 | 6,536 |
| Property related Duties/Fees | 65,000 | 65,000 |
| Refuse collection charges/Public convenience | 3,100 | 3,100 |
| Registration fees for Documents and Businesses | 6,000 | 6,000 |
| Rent & Rates - Non-Produced Assets – from private entities | 206,698 | 206,698 |
| Vehicle Parking Fees | 84,000 | 84,000 |
| Discretionary Government Transfers | 1,476,585 | 1,462,264 |
| Urban Discretionary Equalisation Development Grant | 138,959 | 146,657 |
| Urban Unconditional Grant Wage | 1,040,683 | 1,089,883 |
| Urban Unconditional Non-Wage | 296,943 | 225,725 |
| Conditional Government Transfers | 6,829,392 | 10,787,610 |
| Programme Conditional Grant - Non Wage Recurrent | 1,301,772 | 1,127,912 |
| Programme Conditional Grant - Development | 179,345 | 2,486,148 |
| Programme Conditional Grant - Wage Recurrent | 5,348,274 | 6,573,550 |
| Transitional Conditional Grant - Development | 0 | 600,000 |
| Other Government Transfers | 773,031 | 658,031 |
| Results Based Financing (RBF) | 208,000 | 0 |
| Support to PLE (UNEB) | 6,000 | 7,000 |
| Tax Payers Register Expansion Program (TREP) | 8,000 | 100,000 |
| Uganda Road Fund (URF) | 539,031 | 539,031 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 12,000 | 12,000 |
| External Financing | 0 | 0 |
| N / A | | |
| Total Revenues Shares | 9,972,341 | 13,801,239 |

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A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------------|
| Agro-Industrialization | 133,264 | 10,000 | 0 | 0 | 143,264 |
| o/w: Wage: | 133,264 | 0 | 0 | 0 | 133,264 |
| Non-Wage Recurrent: | 0 | 10,000 | 0 | 0 | 10,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water | 16,000 | 42,000 | 0 | 0 | 58,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 6,000 | 42,000 | 0 | 0 | 48,000 |
| Development: | 10,000 | 0 | 0 | 0 | 10,000 |
| Private Sector Development | 11,959 | 15,000 | 0 | 0 | 26,959 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 11,959 | 15,000 | 0 | 0 | 26,959 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,031,000 | 42,000 | 539,031 | 0 | 1,612,031 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 42,000 | 539,031 | 0 | 581,031 |
| Development: | 1,031,000 | 0 | 0 | 0 | 1,031,000 |
| Human Capital Development | 8,921,382 | 45,000 | 7,000 | 0 | 8,973,382 |
| o/w: Wage: | 6,440,286 | 0 | 0 | 0 | 6,440,286 |
| Non-Wage Recurrent: | 594,948 | 45,000 | 7,000 | 0 | 646,948 |
| Development: | 1,886,148 | 0 | 0 | 0 | 1,886,148 |
| Public Sector Transformation | 1,928,907 | 156,541 | 0 | 0 | 2,085,448 |
| o/w: Wage: | 1,089,883 | 0 | 0 | 0 | 1,089,883 |
| Non-Wage Recurrent: | 544,407 | 156,541 | 0 | 0 | 700,948 |
| Development: | 294,617 | 0 | 0 | 0 | 294,617 |
| 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 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 120,082 | 448,740 | 100,000 | 0 | 668,821 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 120,082 | 448,740 | 100,000 | 0 | 668,821 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 74,634 | 126,053 | 0 | 0 | 200,687 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 63,594 | 126,053 | 0 | 0 | 189,647 |
| Development: | 11,040 | 0 | 0 | 0 | 11,040 |
| Grand Total | 12,249,874 | 893,334 | 658,031 | 0 | 13,801,239 |
| Grand Total Wage | 7,663,433 | 0 | 0 | 0 | 7,663,433 |
| Grand Total Non-Wage Recurrent | 1,353,636 | 893,334 | 658,031 | 0 | 2,905,001 |
| Grand Total Development | 3,232,805 | 0 | 0 | 0 | 3,232,805 |

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A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 2,587,333 | 2,617,280 |
| o/w Higher Local Government | 1,947,274 | 2,019,191 |
| o/w Lower Local Government | 640,059 | 598,089 |
| Finance | 139,053 | 131,053 |
| o/w Higher Local Government | 139,053 | 131,053 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 164,640 | 115,069 |
| o/w Higher Local Government | 164,640 | 115,069 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 178,376 | 143,264 |
| o/w Higher Local Government | 178,376 | 143,264 |
| o/w Lower Local Government | 0 | 0 |
| Health | 2,185,948 | 2,572,577 |
| o/w Higher Local Government | 2,185,948 | 2,572,577 |
| o/w Lower Local Government | 0 | 0 |
| Education | 3,945,761 | 6,422,726 |
| o/w Higher Local Government | 3,945,761 | 6,422,726 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 609,117 | 1,612,031 |
| o/w Higher Local Government | 609,117 | 1,612,031 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 58,432 | 58,000 |
| o/w Higher Local Government | 58,432 | 58,000 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 33,847 | 32,646 |
| o/w Higher Local Government | 33,847 | 32,646 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 36,788 | 43,040 |
| o/w Higher Local Government | 36,788 | 43,040 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 22,718 | 26,594 |
| o/w Higher Local Government | 22,718 | 26,594 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Trade, Industry and Local Development | 10,328 | 26,959 |
| o/w Higher Local Government | 10,328 | 26,959 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 9,972,341 | 13,801,239 |
| o/w Higher Local Government | 9,332,282 | 13,203,150 |
| o/w: Wage: | 6,388,957 | 7,663,433 |
| Non-Wage Recurrent: | 2,696,666 | 2,373,168 |
| Domestic Devt: | 246,660 | 3,166,548 |
| External Financing: | 0 | 0 |
| o/w Lower Local Government | 640,059 | 598,089 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 568,414 | 531,832 |
| Domestic Devt: | 71,644 | 66,257 |
| 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> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,499,584 | 2,322,664 |
| Urban Unconditional Grant Wage | 1,040,683 | 1,089,883 |
| Urban Unconditional Non-Wage | 50,000 | 50,000 |
| Locally Raised Revenues | 96,541 | 156,541 |
| Multi-Sectoral Transfers to LLGs_NonWage | 568,414 | 531,832 |
| Programme Conditional Grant - Non Wage Recurrent | 743,946 | 494,407 |
| Development Revenues | 87,748 | 294,617 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| Urban Discretionary Equalisation Development Grant | 16,104 | 28,360 |
| Multi-Sectoral Transfers to LLGs_Gou | 71,644 | 66,257 |
| Total Revenues Shares | 2,587,333 | 2,617,280 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,040,683 | 1,089,883 |
| Non Wage | 1,458,902 | 1,232,781 |
| Development Expenditure | | |
| Domestic Development | 87,748 | 294,617 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,587,333 | 2,617,280 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|------|----------|---------|---------|-------|
| 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 000006 Planning and Budgeting services

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 41,300 | 0 | 0 | 41,300 |
| 212103 Incapacity benefits (Employees) | 0 | 2,100 | 0 | 0 | 2,100 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,200 | 0 | 0 | 4,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,440 | 0 | 0 | 2,440 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 0 | 0 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,328 | 0 | 0 | 20,328 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221016 Systems Recurrent costs | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,060 | 0 | 0 | 2,060 |
| 222002 Postage and Courier | 0 | 612 | 0 | 0 | 612 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 3,770 | 0 | 0 | 3,770 |
| 225101 Consultancy Services | 0 | 8,496 | 0 | 0 | 8,496 |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 54,230 | 0 | 0 | 54,230 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 3,005 | 0 | 0 | 3,005 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 273104 Pension | 0 | 195,028 | 0 | 0 | 195,028 |
| 273105 Gratuity | 0 | 299,380 | 0 | 0 | 299,380 |
| Total Cost of Planning and Budgeting services | 0 | 700,948 | 0 | 0 | 700,948 |
| Total Cost of Strengthening Accountability | 0 | 700,948 | 0 | 0 | 700,948 |

SubProgramme 03 Human Resource Management

Budget Output 390014 Development and Operationalion of Human Resource System

| | | | | | |
|-------------------------|----------------|---|-------|---|--------------|
| 221003 Staff Training | 0 | 0 | 8,040 | 0 | 8,040 |
| Total for LCIII: | County: | | | | 8,040 |

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| | | | | | | |
|---|-------------|--|---|---------|---|-----------|
| LCII: | | Staff Training - Allowances | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 8,040 |
| 225101 Consultancy Services | | 0 | 0 | 20,320 | 0 | 20,320 |
| Total for LCIII: Eastern Div | | County: Rukungiri Municipality | | | | 20,320 |
| LCII: Kyatoko Ward | | Consultancy - Board Evaluation Services | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 20,320 |
| 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 Feasibility Study | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: | | County: | | | | 2,000 |
| LCII: | | Capital Monitoring | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 2,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 196,000 | 0 | 196,000 |
| Total for LCIII: Eastern Div | | County: Rukungiri Municipality | | | | 196,000 |
| LCII: Kyatoko Ward | Karucumitsi | Building and Facility Maintenance - Civil Works | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 196,000 |
| Total Cost of Development and Operationalion of Human Resource System | | 0 | 0 | 228,360 | 0 | 228,360 |
| Budget Output 390017 Public Service Performance management | | | | | | |
| 211101 General Staff Salaries | | 1,089,883 | 0 | 0 | 0 | 1,089,883 |
| Total Cost of Public Service Performance management | | 1,089,883 | 0 | 0 | 0 | 1,089,883 |
| Total Cost of Human Resource Management | | 1,089,883 | 0 | 228,360 | 0 | 1,318,243 |
| Total Cost of Public Sector Transformation | | 1,089,883 | 700,948 | 228,360 | 0 | 2,019,191 |
| Total Cost of Administration and Management | | 1,089,883 | 700,948 | 228,360 | 0 | 2,019,191 |
| Total Cost of Administration | | 1,089,883 | 700,948 | 228,360 | 0 | 2,019,191 |

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Subcounty / Town Council / Division: 237718 Eastern Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------------|---------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 22,914 | 0 | 22,914 |
| Total Cost of Capacity Strengthening | 0 | 0 | 22,914 | 0 | 22,914 |
| Total Cost of Human Resource Management | 0 | 0 | 22,914 | 0 | 22,914 |
| Total Cost of Public Sector Transformation | 0 | 0 | 22,914 | 0 | 22,914 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Leadership and Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 24,776 | 0 | 0 | 24,776 |
| 263402 Transfer to Other Government Units | 0 | 133,870 | 0 | 0 | 133,870 |
| Total Cost of Administrative and Support Services | 0 | 158,646 | 0 | 0 | 158,646 |
| Total Cost of Institutional Coordination | 0 | 188,646 | 0 | 0 | 188,646 |
| Total Cost of Governance And Security | 0 | 188,646 | 0 | 0 | 188,646 |
| Total Cost of Administration and Management | 0 | 188,646 | 22,914 | 0 | 211,559 |
| Total Cost of 237718 Eastern Div | 0 | 188,646 | 22,914 | 0 | 211,559 |

Subcounty / Town Council / Division: 237719 Western Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |

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Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 24,875 | 0 | 24,875 |
| Total Cost of Capacity Strengthening | 0 | 0 | 24,875 | 0 | 24,875 |
| Total Cost of Human Resource Management | 0 | 0 | 24,875 | 0 | 24,875 |
| Total Cost of Public Sector Transformation | 0 | 0 | 24,875 | 0 | 24,875 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Leadership and Management | 0 | 40,000 | 0 | 0 | 40,000 |

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 26,540 | 0 | 0 | 26,540 |
| 263402 Transfer to Other Government Units | 0 | 124,737 | 0 | 0 | 124,737 |
| Total Cost of Administrative and Support Services | 0 | 151,277 | 0 | 0 | 151,277 |
| Total Cost of Institutional Coordination | 0 | 191,277 | 0 | 0 | 191,277 |
| Total Cost of Governance And Security | 0 | 191,277 | 0 | 0 | 191,277 |
| Total Cost of Administration and Management | 0 | 191,277 | 24,875 | 0 | 216,152 |
| Total Cost of 237719 Western Div | 0 | 191,277 | 24,875 | 0 | 216,152 |

Subcounty / Town Council / Division: 237720 Southern Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 18,468 | 0 | 18,468 |
| Total Cost of Capacity Strengthening | 0 | 0 | 18,468 | 0 | 18,468 |
| Total Cost of Human Resource Management | 0 | 0 | 18,468 | 0 | 18,468 |
| Total Cost of Public Sector Transformation | 0 | 0 | 18,468 | 0 | 18,468 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000010 Leadership and Management

| | | | | | |
|---|---|--------|---|---|--------|
| 263402 Transfer to Other Government Units | 0 | 30,000 | 0 | 0 | 30,000 |
|---|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Leadership and Management | 0 | 30,000 | 0 | 0 | 30,000 |
|--|----------|---------------|----------|----------|---------------|

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,777 | 0 | 0 | 20,777 |
|--|---|--------|---|---|--------|

| | | | | | |
|---|---|---------|---|---|---------|
| 263402 Transfer to Other Government Units | 0 | 101,133 | 0 | 0 | 101,133 |
|---|---|---------|---|---|---------|

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Administrative and Support Services | 0 | 121,910 | 0 | 0 | 121,910 |
|--|----------|----------------|----------|----------|----------------|

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| Total Cost of Institutional Coordination | 0 | 151,910 | 0 | 0 | 151,910 |
|---|----------|----------------|----------|----------|----------------|

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Governance And Security | 0 | 151,910 | 0 | 0 | 151,910 |
|--|----------|----------------|----------|----------|----------------|

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| Total Cost of Administration and Management | 0 | 151,910 | 18,468 | 0 | 170,377 |
|--|----------|----------------|---------------|----------|----------------|

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| Total Cost of 237720 Southern Div | 0 | 151,910 | 18,468 | 0 | 170,377 |
|--|----------|----------------|---------------|----------|----------------|

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Finance

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 139,053 | 131,053 |
| Urban Unconditional Non-Wage | 40,000 | 40,000 |
| Locally Raised Revenues | 91,053 | 91,053 |
| Other Transfers from Central Government | 8,000 | 0 |
| Total Revenues Shares | 139,053 | 131,053 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 139,053 | 131,053 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 139,053 | 131,053 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 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 |
| 223001 Property Management Expenses | 0 | 16,250 | 0 | 0 | 16,250 |
| 225101 Consultancy Services | 0 | 10,414 | 0 | 0 | 10,414 |

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| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 24,388 | 0 | 0 | 24,388 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,566 | 0 | 0 | 7,566 |
| Total Cost of Finance and Accounting | 0 | 64,852 | 0 | 0 | 64,852 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 221016 Systems Recurrent costs | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 84,852 | 0 | 0 | 84,852 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 26,201 | 0 | 0 | 26,201 |
| Total Cost of Inspection and Monitoring | 0 | 26,201 | 0 | 0 | 26,201 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Management of Government Accounts | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 46,201 | 0 | 0 | 46,201 |
| Total Cost of Development Plan Implementation | 0 | 131,053 | 0 | 0 | 131,053 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 131,053 | 0 | 0 | 131,053 |
| Total Cost of Finance | 0 | 131,053 | 0 | 0 | 131,053 |

VOTE: 729 Rukungiri Municipal Council

Statutory bodies

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 164,640 | 115,069 |
| Urban Unconditional Non-Wage | 101,958 | 26,069 |
| Locally Raised Revenues | 62,682 | 89,000 |
| Total Revenues Shares | 164,640 | 115,069 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 164,640 | 115,069 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 164,640 | 115,069 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 58,790 | 0 | 0 | 58,790 |
| 221001 Advertising and Public Relations | 0 | 1,400 | 0 | 0 | 1,400 |
| 221005 Official Ceremonies and State Functions | 0 | 200 | 0 | 0 | 200 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 2,270 | 0 | 0 | 2,270 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 282101 Donations | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Leadership and Management | 0 | 85,260 | 0 | 0 | 85,260 |
| Budget Output 000011 Communication and Public Relations | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Communication and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 23,069 | 0 | 0 | 23,069 |
| Total Cost of Administrative and Support Services | 0 | 23,069 | 0 | 0 | 23,069 |
| Total Cost of Institutional Coordination | 0 | 109,329 | 0 | 0 | 109,329 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 227001 Travel inland | 0 | 5,740 | 0 | 0 | 5,740 |
| Total Cost of Legal advisory services | 0 | 5,740 | 0 | 0 | 5,740 |
| Total Cost of Policy and Legislation Processes | 0 | 5,740 | 0 | 0 | 5,740 |
| Total Cost of Governance And Security | 0 | 115,069 | 0 | 0 | 115,069 |
| Total Cost of Legislation and Oversight | 0 | 115,069 | 0 | 0 | 115,069 |
| Total Cost of Statutory bodies | 0 | 115,069 | 0 | 0 | 115,069 |

VOTE: 729 Rukungiri Municipal Council

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 169,155 | 143,264 |
| Programme Conditional Grant - Wage Recurrent | 115,864 | 133,264 |
| Programme Conditional Grant - Non Wage Recurrent | 51,289 | 0 |
| Locally Raised Revenues | 2,001 | 10,000 |
| Development Revenues | 9,221 | 0 |
| Programme Conditional Grant - Development | 9,221 | 0 |
| Total Revenues Shares | 178,376 | 143,264 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 115,864 | 133,264 |
| Non Wage | 53,291 | 10,000 |
| Development Expenditure | | |
| Domestic Development | 9,221 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 178,376 | 143,264 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| 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 010016 Farmer mobilisation and sensitisation | | | | | |
| 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 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 3,076 | 0 | 0 | 3,076 |
| Total Cost of Farmer mobilisation and sensitisation | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Agro-Industrialization | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Agricultural Extension | 0 | 10,000 | 0 | 0 | 10,000 |

Service Area 20 Agricultural Production

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 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 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 133,264 | 0 | 0 | 0 | 133,264 |
| Total Cost of Planning and Budgeting services | 133,264 | 0 | 0 | 0 | 133,264 |
| Total Cost of Institutional Strengthening and Coordination | 133,264 | 0 | 0 | 0 | 133,264 |
| Total Cost of Agro-Industrialization | 133,264 | 0 | 0 | 0 | 133,264 |
| Total Cost of Agricultural Production | 133,264 | 0 | 0 | 0 | 133,264 |
| Total Cost of Production and Marketing | 133,264 | 10,000 | 0 | 0 | 143,264 |

VOTE: 729 Rukungiri Municipal Council

Health

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,123,030 | 2,157,903 |
| Programme Conditional Grant - Wage Recurrent | 1,813,156 | 1,960,156 |
| Programme Conditional Grant - Non Wage Recurrent | 87,524 | 167,747 |
| Locally Raised Revenues | 14,351 | 30,000 |
| Other Transfers from Central Government | 208,000 | 0 |
| Development Revenues | 62,917 | 414,673 |
| Transitional Conditional Grant - Development | 0 | 400,000 |
| Programme Conditional Grant - Development | 62,917 | 14,673 |
| Total Revenues Shares | 2,185,948 | 2,572,577 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,813,156 | 1,960,156 |
| Non Wage | 309,875 | 197,747 |
| Development Expenditure | | |
| Domestic Development | 62,917 | 414,673 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,185,948 | 2,572,577 |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 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 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 729 Rukungiri Municipal Council

Budget Output 320113 Prevention and rehabilitation services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,300 | 0 | 0 | 9,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 480 | 0 | 0 | 480 |
| 223006 Water | 0 | 960 | 0 | 0 | 960 |
| 224001 Medical Supplies and Services | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,286 | 0 | 0 | 3,286 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Prevention and rehabilitation services | 0 | 17,026 | 0 | 0 | 17,026 |

Budget Output 320165 Primary Health care services

| | | | | | |
|--|---------------------------------------|---|-------|---|--------------|
| 211101 General Staff Salaries | 1,960,156 | 0 | 0 | 0 | 1,960,156 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Eastern Div | County: Rukungiri Municipality | | | | 2,000 |

| | | | |
|--------------------|---|---|-------|
| LCII: Kyatoko Ward | Environmental Impact Assessment - Capital Works | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 2,000 |
|--------------------|---|---|-------|

| | | | | | |
|--|----------------|---|-------|---|--------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: | County: | | | | 2,000 |

| | | | |
|-------|--|---|-------|
| LCII: | Feasibility Studies or Screening of Projects - Appraisal | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 2,000 |
|-------|--|---|-------|

| | | | | | |
|---|----------------|---|-------|---|------------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 4,073 | 0 | 4,073 |
| Total for LCIII: | County: | | | | 473 |

| | | | |
|-------|--------------------|---|-----|
| LCII: | Fencing Monitoring | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 473 |
|-------|--------------------|---|-----|

| | | | | | |
|-------------------------------------|---------------------------------------|--|--|--|--------------|
| Total for LCIII: Eastern Div | County: Rukungiri Municipality | | | | 3,600 |
|-------------------------------------|---------------------------------------|--|--|--|--------------|

| | | | |
|--------------------|--------------------|---|-------|
| LCII: Kyatoko Ward | Capital Monitoring | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 3,600 |
|--------------------|--------------------|---|-------|

| | | | | | |
|---|----------------|---|--------|---|---------------|
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 11,000 | 0 | 11,000 |
| Total for LCIII: | County: | | | | 11,000 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | | |
|--|-------------|--|---|--------|---|---------|
| LCII: | | Building and Facility Maintenance - Assorted Materials | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 11,000 | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 144,572 | 0 | 0 | 144,572 |
| Total for LCIII: Eastern Div | | County: Rukungiri Municipality | | | | 109,138 |
| LCII: Kagashe Ward | Katwekamwe | KATWEKAMWE HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 3,908 |
| LCII: Kyatoko | Karucumitsi | RUKUNGIRI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 39,084 |
| LCII: Kyatoko Ward | Karucumitsi | North Kigezi HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | | 7,297 |
| LCII: Kyatoko Ward | Karucumitsi | RUKUNGIRI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 21,774 |
| 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) | | | 35,250 |
| LCII: Northern B Ward | Kyatoko | Kyatoko HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | | 1,824 |
| Total for LCIII: Western Div | | County: Rukungiri Municipality | | | | 14,705 |
| LCII: Karangaro Ward | Karangaro | KARANGARO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 3,908 |
| LCII: Kitimba Ward | Kitimba | KITIMBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 2,980 |
| LCII: Kitimba Ward | Kitimba | KITIMBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 7,817 |
| Total for LCIII: Southern Div | | County: Rukungiri Municipality | | | | 20,729 |
| LCII: Kanyinya Ward | Marumba | MARUMBA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 3,908 |
| LCII: Rwakabengo Ward | Rwakabengo | RWAKABENGO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 9,004 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|--|---|--|----------|------------------|
| LCII: Rwakabengo Ward | Rwakabengo | RWAKABENGO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,817 | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 395,600 | 0 | 395,600 |
| Total for LCIII: | County: | | | | 395,600 |
| LCII: | Non Residential Buildings - Contractor | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 392,400 | | |
| LCII: | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 3,200 | | |
| Total Cost of Primary Health care services | 1,960,156 | 144,572 | 414,673 | 0 | 2,519,401 |
| Total Cost of Population Health, Safety and Management | 1,960,156 | 171,598 | 414,673 | 0 | 2,546,427 |
| Total Cost of Human Capital Development | 1,960,156 | 171,598 | 414,673 | 0 | 2,546,427 |
| Total Cost of Primary HealthCare | 1,960,156 | 171,598 | 414,673 | 0 | 2,546,427 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 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 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,300 | 0 | 0 | 5,300 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 960 | 0 | 0 | 960 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 225101 Consultancy Services | 0 | 854 | 0 | 0 | 854 |
| 227001 Travel inland | 0 | 3,636 | 0 | 0 | 3,636 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,800 | 0 | 0 | 4,800 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|--|-----------|---------|---------|---|-----------|
| Total Cost of Support Services | 0 | 26,150 | 0 | 0 | 26,150 |
| Total Cost of Population Health, Safety and Management | 0 | 26,150 | 0 | 0 | 26,150 |
| Total Cost of Human Capital Development | 0 | 26,150 | 0 | 0 | 26,150 |
| Total Cost of Health Management and Supervision | 0 | 26,150 | 0 | 0 | 26,150 |
| Total Cost of Health | 1,960,156 | 197,747 | 414,673 | 0 | 2,572,577 |

VOTE: 729 Rukungiri Municipal Council

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,838,554 | 4,951,251 |
| Programme Conditional Grant - Wage Recurrent | 3,419,254 | 4,480,130 |
| Programme Conditional Grant - Non Wage Recurrent | 402,364 | 449,121 |
| Locally Raised Revenues | 10,936 | 15,000 |
| Other Transfers from Central Government | 6,000 | 7,000 |
| Development Revenues | 107,207 | 1,471,474 |
| Programme Conditional Grant - Development | 107,207 | 1,471,474 |
| Total Revenues Shares | 3,945,761 | 6,422,726 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 3,419,254 | 4,480,130 |
| Non Wage | 419,300 | 471,121 |
| Development Expenditure | | |
| Domestic Development | 107,207 | 1,471,474 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,945,761 | 6,422,726 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------------------|-----------------|----------------|----------------|------------------|
| 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 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 1,498,933 | 0 | 0 | 0 | 1,498,933 |
| Total Cost of Primary Education Services | 1,498,933 | 0 | 0 | 0 | 1,498,933 |
| Budget Output 320162 Capitation (Primary) | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 500 | 0 | 500 |

VOTE: 729 Rukungiri Municipal Council

| | | | | |
|--|-------------|--|---|----------------|
| Total for LCIII: | | County: | | 500 |
| 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 | 05000 | 500 |
| Total for LCIII: | | County: | | 500 |
| LCII: | | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 500 |
| 225204 Monitoring and Supervision of capital work | | 0 | 02,5740 | 2,574 |
| Total for LCIII: | | County: | | 2,574 |
| LCII: | | Capital Monitoring | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 2,574 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 136,62000 | 136,620 |
| Total for LCIII: Eastern Div | | County: Rukungiri Municipality | | 136,620 |
| LCII: Kagashe | Nyakibale | Nyakibale Lower | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,503 |
| LCII: Kagashe Ward | Immaculate | Nyakibale Upper | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,907 |
| LCII: Kagashe Ward | Kiyaga | Kiyaga | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,926 |
| LCII: Kyatoko | Rukondo | Rukondo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,126 |
| LCII: Kyatoko Ward | Kakonkoma | Kakonkoma | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,359 |
| LCII: Kyatoko Ward | Karucumitsi | Town Council | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,019 |
| LCII: Northern B | Kahororo | Kahororo P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,995 |
| LCII: Northern B | Kashozi | Kashozi | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,289 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|---------------|--|---|--------|-----------|
| LCII: Northern B Ward | Karucumitsi | Rukungiri Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,079 | |
| LCII: Northern B Ward | Keitumura | Kyatoko | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,930 | |
| LCII: Northern B Ward | Kinyasano | Kinyasano B. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,461 | |
| LCII: Northern B Ward | Kitazigurukwa | Kitazikurukwa | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,907 | |
| LCII: Northern B Ward | Nyakibale | Nyakibale Lower | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,935 | |
| LCII: Northern B Ward | Ruruku | Ruruku | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,074 | |
| LCII: Rwentondo Ward | Katwekamwe | Katwekamwe | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,446 | |
| LCII: Rwentondo Ward | Nyabihinga | Nyabihinga | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,665 | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 67,901 | 0 | 67,901 |
| Total for LCIII: | County: | | | | 67,901 |
| LCII: | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 67,901 |
| Total Cost of Capitation (Primary) | 0 | 136,620 | 71,474 | 0 | 208,095 |
| Total Cost of Education,Sports and skills | 1,498,933 | 136,620 | 71,474 | 0 | 1,707,028 |
| Total Cost of Human Capital Development | 1,498,933 | 136,620 | 71,474 | 0 | 1,707,028 |
| Total Cost of Pre-Primary and Primary Education | 1,498,933 | 136,620 | 71,474 | 0 | 1,707,028 |

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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 320043 Teaching and Training | | | | | |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|--|---------------------------------------|---|--|----------|------------------|
| 211101 General Staff Salaries | 2,981,197 | 0 | 0 | 0 | 2,981,197 |
| Total Cost of Teaching and Training | 2,981,197 | 0 | 0 | 0 | 2,981,197 |
| Budget Output 320158 Capitation (Secondary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 211,160 | 0 | 0 | 211,160 |
| Total for LCIII: Eastern Div | County: Rukungiri Municipality | | | | 211,160 |
| LCII: Kyatoko Ward | Gelards | ST GERALDS NYAKIBALE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 151,640 |
| LCII: Kyatoko Ward | kagunga | KAGUNGA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 59,520 |
| Total Cost of Capitation (Secondary) | 0 | 211,160 | 0 | 0 | 211,160 |
| Budget Output 320159 Secondary Education Services | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: | County: | | | | 3,000 |
| LCII: | | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: | County: | | | | 3,000 |
| LCII: | | Feasibility Studies or Screening of Projects - Feasibility Study | Source: Programme Conditional Grant - Development | | 3,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 9,000 | 0 | 9,000 |
| Total for LCIII: | County: | | | | 9,000 |
| LCII: | | Capital Monitoring | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 9,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 1,385,000 | 0 | 1,385,000 |
| Total for LCIII: | County: | | | | 1,385,000 |
| LCII: | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 1,385,000 |
| Total Cost of Secondary Education Services | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| Total Cost of Education,Sports and skills | 2,981,197 | 211,160 | 1,400,000 | 0 | 4,592,357 |
| Total Cost of Human Capital Development | 2,981,197 | 211,160 | 1,400,000 | 0 | 4,592,357 |
| Programme 16 Governance And Security | | | | | |

VOTE: 729 Rukungiri Municipal Council

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|---------------------------------------|------------------------|--|----------|------------------|
| 263402 Transfer to Other Government Units | 0 | 21,920 | 0 | 0 | 21,920 |
| Total for LCIII: Western Div | County: Rukungiri Municipality | | | | 21,920 |
| LCII: Kinyasano | Makobore | Makobore Capitation | Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent | | 21,920 |
| Total Cost of Administrative and Support Services | 0 | 21,920 | 0 | 0 | 21,920 |
| Total Cost of Institutional Coordination | 0 | 21,920 | 0 | 0 | 21,920 |
| Total Cost of Governance And Security | 0 | 21,920 | 0 | 0 | 21,920 |
| Total Cost of Secondary Education | 2,981,197 | 233,080 | 1,400,000 | 0 | 4,614,277 |

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

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 010008 Capacity Strengthening | | | | | |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320042 Talent Identification and Development | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Talent Identification and Development | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Education,Sports and skills | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Human Capital Development | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Skills Development | 0 | 40,000 | 0 | 0 | 40,000 |

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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 000034 Education and Skills Development | | | | | |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|------------------|----------------|------------------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,500 | 0 | 0 | 11,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 17,220 | 0 | 0 | 17,220 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 22,201 | 0 | 0 | 22,201 |
| Total Cost of Education and Skills Development | 0 | 61,421 | 0 | 0 | 61,421 |
| Total Cost of Education,Sports and skills | 0 | 61,421 | 0 | 0 | 61,421 |
| Total Cost of Human Capital Development | 0 | 61,421 | 0 | 0 | 61,421 |
| Total Cost of Education&Sports Management and Inspection | 0 | 61,421 | 0 | 0 | 61,421 |
| Total Cost of Education | 4,480,130 | 471,121 | 1,471,474 | 0 | 6,422,726 |

VOTE: 729 Rukungiri Municipal Council

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 579,117 | 581,031 |
| Locally Raised Revenues | 40,086 | 42,000 |
| Other Transfers from Central Government | 539,031 | 539,031 |
| Development Revenues | 30,000 | 1,031,000 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| Urban Discretionary Equalisation Development Grant | 30,000 | 31,000 |
| Total Revenues Shares | 609,117 | 1,612,031 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|------------------|
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 579,117 | 581,031 |
| Development Expenditure | | |
| Domestic Development | 30,000 | 1,031,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 609,117 | 1,612,031 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 | 216,055 | 0 | 0 | 216,055 |
| 221003 Staff Training | 0 | 8,500 | 0 | 0 | 8,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,223 | 0 | 0 | 2,223 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 223005 Electricity | 0 | 5,000 | 0 | 0 | 5,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 130,640 | 0 | 0 | 130,640 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 5,447 | 0 | 0 | 5,447 |
| 227001 Travel inland | 0 | 19,926 | 0 | 0 | 19,926 |
| 227004 Fuel, Lubricants and Oils | 0 | 110,741 | 0 | 0 | 110,741 |
| 228002 Maintenance-Transport Equipment | 0 | 22,000 | 0 | 0 | 22,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 57,500 | 0 | 0 | 57,500 |
| Total Cost of Infrastructure Planning | 0 | 581,031 | 0 | 0 | 581,031 |
| Total Cost of Land Use and Transport Planning | 0 | 581,031 | 0 | 0 | 581,031 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 581,031 | 0 | 0 | 581,031 |
| Total Cost of Community Access Roads | 0 | 581,031 | 0 | 0 | 581,031 |

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|-----------------------------|--|--------|---|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 63,300 | 0 | 63,300 |
| Total for LCIII: | County: | | | | 63,300 |
| LCII: | Allowances & Supervision | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 63,300 |
| 221003 Staff Training | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: | County: | | | | 8,000 |
| LCII: | Staff Training - Allowances | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 8,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | County: | | | | 1,000 |

VOTE: 729 Rukungiri Municipal Council

| | | | |
|---|--|--|----------------|
| LCII: | Welfare - Assorted Welfare Items | Source: Programme Conditional Grant - Development | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 02,5000 | 2,500 |
| Total for LCIII: | County: | | 2,500 |
| LCII: | Office Supplies - Assorted Office Items | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 2,500 |
| 221012 Small Office Equipment | 0 | 02,0000 | 2,000 |
| Total for LCIII: | County: | | 2,000 |
| LCII: | Office Equipment and Supplies - Assorted Items | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 2,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0425,2000 | 425,200 |
| Total for LCIII: | County: | | 425,200 |
| LCII: | Utilities - Assorted Utilities | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 425,200 |
| 225204 Monitoring and Supervision of capital work | 0 | 01,0000 | 1,000 |
| Total for LCIII: | County: | | 1,000 |
| LCII: | Capital Monitoring | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 1,000 |
| 227001 Travel inland | 0 | 08,0000 | 8,000 |
| Total for LCIII: | County: | | 8,000 |
| LCII: | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0390,0000 | 390,000 |
| Total for LCIII: | County: | | 390,000 |
| LCII: | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 390,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0100,0000 | 100,000 |
| Total for LCIII: | County: | | 100,000 |
| LCII: | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 100,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 030,0000 | 30,000 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|---|--|--|--------|-----------|
| Total for LCIII: | | County: | | 30,000 | |
| LCII: | | Building and Facility Maintenance - Electrical and Plumbing Services | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 30,000 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 1,031,000 | 0 | 1,031,000 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 1,031,000 | 0 | 1,031,000 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 1,031,000 | 0 | 1,031,000 |
| Total Cost of Engineering Services | 0 | 0 | 1,031,000 | 0 | 1,031,000 |
| Total Cost of Roads and Engineering | 0 | 581,031 | 1,031,000 | 0 | 1,612,031 |

VOTE: 729 Rukungiri Municipal Council

Water

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

N / A

N / A

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

VOTE: 729 Rukungiri Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 48,432 | 48,000 |
| Urban Unconditional Non-Wage | 6,000 | 6,000 |
| Locally Raised Revenues | 42,432 | 42,000 |
| Development Revenues | 10,000 | 10,000 |
| Urban Discretionary Equalisation Development Grant | 10,000 | 10,000 |
| Total Revenues Shares | 58,432 | 58,000 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 48,432 | 48,000 |
| Development Expenditure | | |
| Domestic Development | 10,000 | 10,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 58,432 | 58,000 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Environment and Natural Resources Management | 0 | 6,000 | 0 | 0 | 6,000 |

SubProgramme 02 Land Management

VOTE: 729 Rukungiri Municipal Council

Budget Output 140035 Land Information Management

| | | | | | |
|---|------------------------------|--|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 5,000 | 0 | 25,000 |
| Total for LCIII: | County: | | | | 5,000 |
| LCII: | NR Allowances | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 225101 Consultancy Services | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: | County: | | | | 5,000 |
| LCII: | Consultancy - Legal Services | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 5,000 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Land Information Management | 0 | 42,000 | 10,000 | 0 | 52,000 |
| Total Cost of Land Management | 0 | 42,000 | 10,000 | 0 | 52,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 0 | 48,000 | 10,000 | 0 | 58,000 |
| Total Cost of Natural Resources Management | 0 | 48,000 | 10,000 | 0 | 58,000 |
| Total Cost of Natural Resources | 0 | 48,000 | 10,000 | 0 | 58,000 |

VOTE: 729 Rukungiri Municipal Council

Community Based Services

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 33,847 | 32,646 |
| Programme Conditional Grant - Non Wage Recurrent | 9,646 | 9,646 |
| Urban Unconditional Non-Wage | 3,000 | 3,000 |
| Locally Raised Revenues | 9,201 | 8,000 |
| Other Transfers from Central Government | 12,000 | 12,000 |
| Total Revenues Shares | 33,847 | 32,646 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 33,847 | 32,646 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 33,847 | 32,646 |

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

Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 440016 Promotion of Arts & crafts | | | | | |
| 282101 Donations | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Promotion of Arts & crafts | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Community sensitization and empowerment | 0 | 1,500 | 0 | 0 | 1,500 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 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 Inspection and Monitoring | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Strengthening institutional support | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 13,500 | 0 | 0 | 13,500 |
| Total Cost of Community Mobilisation | 0 | 13,500 | 0 | 0 | 13,500 |

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,146 | 0 | 0 | 4,146 |
| 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 |
| 221012 Small Office Equipment | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 4,700 | 0 | 0 | 4,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 |
| 228002 Maintenance-Transport Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Inspection and Monitoring | 0 | 19,146 | 0 | 0 | 19,146 |
| Total Cost of Strengthening institutional support | 0 | 19,146 | 0 | 0 | 19,146 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 19,146 | 0 | 0 | 19,146 |
| Total Cost of Empowerment and Mindset Change | 0 | 19,146 | 0 | 0 | 19,146 |
| Total Cost of Community Based Services | 0 | 32,646 | 0 | 0 | 32,646 |

VOTE: 729 Rukungiri Municipal Council

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 28,688 | 35,000 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 |
| Locally Raised Revenues | 13,688 | 20,000 |
| Development Revenues | 8,100 | 8,040 |
| Urban Discretionary Equalisation Development Grant | 8,100 | 8,040 |
| Total Revenues Shares | 36,788 | 43,040 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 28,688 | 35,000 |
| Development Expenditure | | |
| Domestic Development | 8,100 | 8,040 |
| External Financing | 0 | 0 |
| Total Expenditure | 36,788 | 43,040 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 0 | 6,000 | 0 | 0 | 6,000 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|---|--------------------------------|--|--------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 8,040 | 0 | 8,040 |
| Total for LCIII: | County: | | | | 8,040 |
| LCII: | LLG Assessmt & Data Collection | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 8,040 |
| Total Cost of Data Management and Dissemination | 0 | 0 | 8,040 | 0 | 8,040 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 0 | 8,040 | 0 | 8,040 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,500 | 0 | 0 | 7,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 29,000 | 0 | 0 | 29,000 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 29,000 | 0 | 0 | 29,000 |
| Total Cost of Development Plan Implementation | 0 | 35,000 | 8,040 | 0 | 43,040 |
| Total Cost of Planning and Statistics | 0 | 35,000 | 8,040 | 0 | 43,040 |
| Total Cost of Planning | 0 | 35,000 | 8,040 | 0 | 43,040 |

VOTE: 729 Rukungiri Municipal Council

Internal Audit

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 19,608 | 23,594 |
| Urban Unconditional Non-Wage | 8,743 | 8,594 |
| Locally Raised Revenues | 10,865 | 15,000 |
| Development Revenues | 3,110 | 3,000 |
| Urban Discretionary Equalisation Development Grant | 3,110 | 3,000 |
| Total Revenues Shares | 22,718 | 26,594 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 19,608 | 23,594 |
| Development Expenditure | | |
| Domestic Development | 3,110 | 3,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 22,718 | 26,594 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|--------------------|--|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 3,000 | 0 | 9,000 |
| Total for LCIII: | County: | | | | 3,000 |
| LCII: | Capital Monitoring | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |

VOTE: 729 Rukungiri Municipal Council

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 13,418 | 0 | 0 | 13,418 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,433 | 0 | 0 | 2,433 |
| 228002 Maintenance-Transport Equipment | 0 | 743 | 0 | 0 | 743 |
| Total Cost of Planning and Budgeting services | 0 | 23,594 | 3,000 | 0 | 26,594 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 23,594 | 3,000 | 0 | 26,594 |
| Total Cost of Development Plan Implementation | 0 | 23,594 | 3,000 | 0 | 26,594 |
| Total Cost of Compliance | 0 | 23,594 | 3,000 | 0 | 26,594 |
| Total Cost of Internal Audit | 0 | 23,594 | 3,000 | 0 | 26,594 |

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 10,328 | 26,959 |
| Programme Conditional Grant - Non Wage Recurrent | 7,003 | 6,990 |
| Urban Unconditional Non-Wage | 0 | 4,969 |
| Locally Raised Revenues | 3,324 | 15,000 |
| Total Revenues Shares | 10,328 | 26,959 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 10,328 | 26,959 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 10,328 | 26,959 |

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

Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,606 | 0 | 0 | 9,606 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 |
| 221002 Workshops, Meetings and Seminars | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 2,147 | 0 | 0 | 2,147 |

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| | | | | | |
|--|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 7,100 | 0 | 0 | 7,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,240 | 0 | 0 | 5,240 |
| 228002 Maintenance-Transport Equipment | 0 | 1,266 | 0 | 0 | 1,266 |
| Total Cost of Trade Development | 0 | 26,959 | 0 | 0 | 26,959 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 26,959 | 0 | 0 | 26,959 |
| Total Cost of Private Sector Development | 0 | 26,959 | 0 | 0 | 26,959 |
| Total Cost of Commercial Services | 0 | 26,959 | 0 | 0 | 26,959 |
| Total Cost of Trade, Industry and Local Development | 0 | 26,959 | 0 | 0 | 26,959 |