

Vote:549 Rakai District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	478,288	323,079	469,844
o/w Higher Local Government	478,288	323,079	469,844
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,228,630	3,291,601	4,272,646
o/w Higher Local Government	3,781,074	2,900,562	3,824,512
o/w Lower Local Government	447,556	391,039	448,134
Conditional Government Transfers	24,805,575	19,206,108	26,060,751
o/w Higher Local Government	24,805,575	19,206,108	26,060,751
o/w Lower Local Government	0	0	0
Other Government Transfers	2,835,255	2,002,587	2,183,953
o/w Higher Local Government	2,472,680	1,690,472	2,183,953
o/w Lower Local Government	362,576	312,115	0
External Financing	3,207,580	1,346,225	890,410
o/w Higher Local Government	3,207,580	1,346,225	890,410
o/w Lower Local Government	0	0	0
Grand Total	35,555,329	26,169,600	33,877,604
o/w Higher Local Government	34,745,197	25,466,447	33,429,470
o/w Lower Local Government	810,132	703,153	448,134

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,341,353	3,459,459	4,172,593
o/w Higher Local Government	4,115,284	3,289,907	4,051,360
o/w Lower Local Government	226,069	169,552	121,233
Finance	559,261	422,802	593,493
o/w Higher Local Government	559,261	422,802	559,261
o/w Lower Local Government	0	0	34,232
Statutory Bodies	810,499	640,828	839,965

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o/w Higher Local Government	810,499	640,828	790,499
o/w Lower Local Government	0	0	49,466
Production and Marketing	1,287,507	1,010,490	2,026,296
o/w Higher Local Government	1,287,507	1,010,490	2,021,296
o/w Lower Local Government	0	0	5,000
Health	6,819,802	5,095,959	6,539,731
o/w Higher Local Government	6,819,802	5,095,959	6,518,371
o/w Lower Local Government	0	0	21,360
Education	16,856,657	11,845,398	15,947,038
o/w Higher Local Government	16,856,657	11,845,398	15,911,995
o/w Lower Local Government	0	0	35,042
Roads and Engineering	2,027,941	1,282,109	1,319,831
o/w Higher Local Government	1,665,365	969,995	1,220,558
o/w Lower Local Government	362,576	312,115	99,274
Water	599,778	576,600	627,612
o/w Higher Local Government	599,778	576,600	627,612
o/w Lower Local Government	0	0	0
Natural Resources	221,081	142,581	236,885
o/w Higher Local Government	221,081	142,581	232,335
o/w Lower Local Government	0	0	4,550
Community Based Services	1,405,626	1,156,113	837,148
o/w Higher Local Government	1,405,626	1,156,113	763,367
o/w Lower Local Government	0	0	73,782
Planning	496,282	460,236	508,762
o/w Higher Local Government	274,795	238,749	504,566
o/w Lower Local Government	221,487	221,487	4,195
Internal Audit	129,540	77,025	129,540
o/w Higher Local Government	129,540	77,025	129,540
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	98,710
o/w Higher Local Government	0	0	98,710

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o/w Lower Local Government	0	0	0
Grand Total	35,555,329	26,169,600	33,877,604
<i>o/w Higher Local Government</i>	<i>34,745,197</i>	<i>25,466,447</i>	<i>33,429,470</i>
<i>o/w: Wage:</i>	<i>20,014,912</i>	<i>15,060,384</i>	<i>20,701,490</i>
<i>Non-Wage Reccurent:</i>	<i>9,216,248</i>	<i>6,753,461</i>	<i>9,794,703</i>
<i>Domestic Devt:</i>	<i>2,306,457</i>	<i>2,306,377</i>	<i>2,042,867</i>
<i>External Financing:</i>	<i>3,207,580</i>	<i>1,346,225</i>	<i>890,410</i>
o/w Lower Local Government	810,132	703,153	448,134
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>588,645</i>	<i>481,666</i>	<i>225,409</i>
<i>Domestic Devt:</i>	<i>221,487</i>	<i>221,487</i>	<i>222,725</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	478,288	320,859	469,844
Animal & Crop Husbandry related Levies	10,000	0	0
Application Fees	12,000	1,110	12,000
Business licenses	20,000	700	20,000
Inspection Fees	12,000	7,675	12,000
Interest on loans issued	0	0	80,000
Land Fees	7,500	9,145	0
Local Services Tax	279,845	278,671	279,844
Market /Gate Charges	48,000	8,751	48,000
Miscellaneous receipts/income	65,943	4,440	0
Other Fees and Charges	20,000	10,067	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	300	3,000
2a. Discretionary Government Transfers	4,250,630	3,291,601	4,272,646
District Discretionary Development Equalization Grant	342,952	342,872	362,868
District Unconditional Grant (Non-Wage)	852,689	639,517	843,802
District Unconditional Grant (Wage)	2,689,278	2,028,478	2,702,919
Urban Discretionary Development Equalization Grant	20,860	20,860	20,040
Urban Unconditional Grant (Non-Wage)	36,062	27,046	34,230
Urban Unconditional Grant (Wage)	308,789	232,828	308,789
2b. Conditional Government Transfer	24,783,575	19,206,108	26,060,751
Sector Conditional Grant (Wage)	17,016,845	12,799,078	17,689,783
Sector Conditional Grant (Non-Wage)	2,714,223	1,881,141	3,584,246
Sector Development Grant	2,143,079	2,143,079	1,852,882
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	550,564	550,564	258,174
Salary arrears (Budgeting)	231,337	231,337	160,648
Pension for Local Governments	1,574,149	1,180,612	1,852,889
Gratuity for Local Governments	532,326	399,244	632,326
2c. Other Government Transfer	2,835,255	1,532,587	2,183,953
Support to PLE (UNEB)	20,000	18,629	20,000
Uganda Road Fund (URF)	1,815,255	1,125,885	1,007,873
Uganda Women Entrepreneurship Program(UWEP)	500,000	30,683	0
Youth Livelihood Programme (YLP)	500,000	357,390	55,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	300,000

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Agriculture Cluster Development Project (ACDP)	0	0	801,080
3. External Financing	3,207,580	1,346,225	890,410
Rakai Health Sciences Programme (RHSP)	120,000	117,087	260,000
International Bank for Reconstruction and Development (IBRD)	2,517,580	963,369	0
United Nations Children Fund (UNICEF)	300,000	250,409	300,000
Global Fund for HIV, TB & Malaria	70,000	15,360	0
World Health Organisation (WHO)	200,000	0	80,000
Gesellschaft für Internationale Zusammenarbeit (GIZ)	0	0	250,410
Total Revenues shares	35,555,329	25,697,380	33,877,604

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,105,284	3,279,907	4,031,360
District Unconditional Grant (Non-Wage)	145,025	85,262	134,965
District Unconditional Grant (Wage)	871,398	653,548	800,314
General Public Service Pension Arrears (Budgeting)	550,564	550,564	258,174
Gratuity for Local Governments	532,326	399,244	632,326
Locally Raised Revenues	100,000	102,739	91,556
Pension for Local Governments	1,574,149	1,180,612	1,852,889
Salary arrears (Budgeting)	231,337	231,337	160,648
Urban Unconditional Grant (Wage)	100,486	76,601	100,487
Development Revenues	10,000	10,000	20,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	4,115,284	3,289,907	4,051,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	971,883	509,297	900,800
Non Wage	3,133,401	2,549,759	3,130,559
Development Expenditure			
Domestic Development	10,000	10,000	20,000
External Financing	0	0	0
Total Expenditure	4,115,284	3,069,056	4,051,360

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	3,748	0	0	3,748
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221013 Bad Debts	0	42,000	0	0	42,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	7,600	0	0	7,600
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000	0	30,000	0	0	30,000
227002 Travel abroad	0	15,000	0	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,555	0	0	15,555	0	35,000	0	0	35,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output138101	0	125,155	0	0	125,155	0	95,948	0	0	95,948
138102 Human Resource Management Services										
211101 General Staff Salaries	971,883	0	0	0	971,883	900,800	0	0	0	900,800
212105 Pension for Local Governments	0	1,574,149	0	0	1,574,149	0	1,852,889	0	0	1,852,889
212107 Gratuity for Local Governments	0	532,326	0	0	532,326	0	632,326	0	0	632,326
227001 Travel inland	0	7,052	0	0	7,052	0	7,052	0	0	7,052
321608 General Public Service Pension arrears (Budgeting)	0	550,564	0	0	550,564	0	258,174	0	0	258,174
321617 Salary Arrears (Budgeting)	0	231,337	0	0	231,337	0	160,648	0	0	160,648
Total Cost of output138102	971,883	2,895,428	0	0	3,867,311	900,800	2,911,090	0	0	3,811,890
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	8,000	0	18,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138103	0	5,000	0	0	5,000	0	10,000	10,000	0	20,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,000	0	0	14,000	0	18,147	0	0	18,147
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	20,000	0	0	20,000

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	11,556	0	0	11,556
Total Cost of output138104	0	45,000	0	0	45,000	0	49,704	0	0	49,704

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138105	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138106	0	5,000	0	0	5,000	0	6,000	0	0	6,000

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138108	0	5,000	0	0	5,000	0	8,000	0	0	8,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	4,818	0	0	4,818
227004 Fuel, Lubricants and Oils	0	4,818	0	0	4,818	0	0	0	0	0
Total Cost of output138109	0	11,818	0	0	11,818	0	11,818	0	0	11,818

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138111	0	8,000	0	0	8,000	0	5,000	0	0	5,000

138113 Procurement Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138113	0	8,000	0	0	8,000	0	8,000	0	0	8,000

Total Cost of Higher LG Services	971,883	3,113,401	0	0	4,085,284	900,800	3,110,559	10,000	0	4,021,360
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

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263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total for LCIII: RAKAI TC	County: KOOKI									20,000
<i>LCII: Kibona</i>	<i>Rakai District HQs</i>		<i>Transfer of local service tax to LLGs</i>			<i>Source: Locally Raised Revenues</i>				<i>20,000</i>
Total Cost of output138151	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Lower Local Services	0	20,000	0	0	20,000	0	20,000	0	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: RAKAI TC	County: KOOKI									10,000
<i>LCII: Kibona</i>	<i>Rakai District HQs</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Transitional Development Grant</i>				<i>10,000</i>
Total Cost of output138172	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	971,883	3,133,401	10,000	0	4,115,284	900,800	3,130,559	20,000	0	4,051,360
Total cost of Administration	971,883	3,133,401	10,000	0	4,115,284	900,800	3,130,559	20,000	0	4,051,360

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,261	422,802	559,261
District Unconditional Grant (Non-Wage)	148,868	100,540	148,868
District Unconditional Grant (Wage)	295,153	221,364	295,153
Locally Raised Revenues	50,000	51,968	50,000
Urban Unconditional Grant (Wage)	65,240	48,930	65,240
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	559,261	422,802	559,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	360,393	122,574	360,393
Non Wage	198,868	152,508	198,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	559,261	275,082	559,261

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	360,393	0	0	0	360,393	360,393	0	0	0	360,393
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	1,200	0	0	1,200	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800	0	2,400	0	0	2,400
227001 Travel inland	0	11,640	0	0	11,640	0	29,240	0	0	29,240
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	7,200	0	0	7,200
Total Cost of output148101	360,393	48,440	0	0	408,833	360,393	48,440	0	0	408,833

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	5,428	0	0	5,428	0	5,428	0	0	5,428
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output148102	0	20,428	0	0	20,428	0	20,428	0	0	20,428

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148103	0	20,000	0	0	20,000	0	20,000	0	0	20,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output148104	0	20,000	0	0	20,000	0	20,000	0	0	20,000

148105 LG Accounting Services

227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148105	0	20,000	0	0	20,000	0	20,000	0	0	20,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	10,000	0	0	10,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output148108	0	40,000	0	0	40,000	0	40,000	0	0	40,000

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Total Cost of Higher LG Services	360,393	198,868	0	0	559,261	360,393	198,868	0	0	559,261
Total cost of Financial Management and Accountability(LG)	360,393	198,868	0	0	559,261	360,393	198,868	0	0	559,261
Total cost of Finance	360,393	198,868	0	0	559,261	360,393	198,868	0	0	559,261

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,499	620,828	790,499
District Unconditional Grant (Non-Wage)	245,789	251,464	245,789
District Unconditional Grant (Wage)	305,491	229,118	305,491
Locally Raised Revenues	229,788	133,172	229,788
Urban Unconditional Grant (Wage)	9,431	7,073	9,431
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	810,499	640,828	790,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,922	139,659	314,922
Non Wage	475,577	335,077	475,577
Development Expenditure			
Domestic Development	20,000	20,000	0
External Financing	0	0	0
Total Expenditure	810,499	494,736	790,499

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	314,922	0	0	0	314,922	314,922	0	0	0	314,922
211103 Allowances (Incl. Casuals, Temporary)	0	128,869	0	0	128,869	0	0	0	0	0
221009 Welfare and Entertainment	0	908	0	0	908	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,108	0	0	3,108
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0

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223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output138201	314,922	140,577	0	0	455,499	314,922	13,108	0	0	328,030

138202 LG procurement management services

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,900	0	0	2,900	0	2,900	0	0	2,900
Total Cost of output138202	0	5,300	0	0	5,300	0	5,300	0	0	5,300

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,307	0	0	6,307	0	6,307	0	0	6,307
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138203	0	38,307	0	0	38,307	0	38,307	0	0	38,307

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	2,436	0	0	2,436	0	2,436	0	0	2,436
Total Cost of output138204	0	8,036	0	0	8,036	0	8,036	0	0	8,036

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,456	0	0	3,456	0	2,056	0	0	2,056
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138205	0	13,456	0	0	13,456	0	12,056	0	0	12,056

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	69,840	0	0	69,840
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000

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221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	6,269	0	0	6,269
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,021	0	0	2,021	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	40,098	0	0	40,098
227002 Travel abroad	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138206	0	134,021	0	0	134,021	0	198,207	0	0	198,207

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	127,880	0	0	127,880	0	194,563	0	0	194,563
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138207	0	135,880	0	0	135,880	0	200,563	0	0	200,563
Total Cost of Higher LG Services	314,922	475,577	0	0	790,499	314,922	475,577	0	0	790,499

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138272	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Local Statutory Bodies	314,922	475,577	20,000	0	810,499	314,922	475,577	0	0	790,499
Total cost of Statutory Bodies	314,922	475,577	20,000	0	810,499	314,922	475,577	0	0	790,499

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,170,107	893,090	1,902,314
District Unconditional Grant (Wage)	317,205	249,423	317,205
Other Transfers from Central Government	0	0	801,080
Sector Conditional Grant (Non-Wage)	424,547	318,410	355,673
Sector Conditional Grant (Wage)	428,355	325,256	428,355
Development Revenues	117,400	117,400	118,982
Sector Development Grant	117,400	117,400	118,982
Total Revenues shares	1,287,507	1,010,490	2,021,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	745,560	458,882	745,560
Non Wage	424,547	314,627	1,156,753
Development Expenditure			
Domestic Development	117,400	113,677	118,982
External Financing	0	0	0
Total Expenditure	1,287,507	887,187	2,021,296

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	428,355	0	0	0	428,355
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018101	0	3,500	0	0	3,500	428,355	0	0	0	428,355
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	0	0	0	0	0	63,600	0	0	63,600
227001 Travel inland	0	0	0	0	0	0	71,400	0	0	71,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000

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Total Cost of output018106		0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Higher LG Services		0	3,500	0	0	3,500	428,355	150,000	0	0	578,355
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
242003 Other	0	0	0	0	0	0	651,080	0	0	651,080	

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Total for LCIII: DDWANIRO		County: KOOKI		247,080
<i>LCII: Buyamba</i>	<i>Buyamba</i>	<i>Routine maintenance of Buyamba-Bulongo-Nsozibiri road</i>	<i>Source: Other Transfers from Central Government</i>	<i>25,000</i>
<i>LCII: Ddwaniro</i>	<i>Ddwaniro</i>	<i>Routine maintenance of Kyakalasa - Kyondo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>
<i>LCII: Ddwaniro</i>	<i>Lutunku</i>	<i>Routine maintenance of Kiwenda-Lutunku-Ddwaniro road</i>	<i>Source: Other Transfers from Central Government</i>	<i>86,500</i>
<i>LCII: Lwakaloolo</i>	<i>Lwakaloolo</i>	<i>Routine maintenance of Lwoyo-Kamununku</i>	<i>Source: Other Transfers from Central Government</i>	<i>85,580</i>
Total for LCIII: KYALULANGIRA		County: KOOKI		147,000
<i>LCII: Ddyango</i>	<i>Ddyango</i>	<i>Routine maintenance of Ddyango - Magabirano road</i>	<i>Source: Other Transfers from Central Government</i>	<i>147,000</i>
Total for LCIII: LWAMAGGWA		County: KOOKI		37,000
<i>LCII: Bugona</i>	<i>Lubimba</i>	<i>Routine maintenance of Lubimba - Kikebezi road</i>	<i>Source: Other Transfers from Central Government</i>	<i>37,000</i>
Total for LCIII: Kifamba		County: KOOKI		120,000
<i>LCII: Kifamba</i>	<i>Kagongero</i>	<i>Routine Maintenance of Kifamba - Kagongero road</i>	<i>Source: Other Transfers from Central Government</i>	<i>120,000</i>
Total for LCIII: BYAKABANDA		County: KOOKI		100,000
<i>LCII: Byakabanda</i>	<i>Byakabanda</i>	<i>Routine maintenance of Byakabanda - Katerero road</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Byakabanda</i>	<i>Nabunga</i>	<i>Routine maintenance of Byakabanda-Nabunga-Kifamba road</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>

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LCII: Kamukalo	Kamukalo	Routine maintenance of Kibinda - Kageye-Kamukalo	Source: Other Transfers from Central Government	30,000							
263367 Sector Conditional Grant (Non-Wage)	0	378,598	0	0	378,598	0	266,755	0	0	266,755	
Total for LCIII: KAGAMBA		County: KOOKI		24,250							
LCII: Kagamba	S/C HQs	Kagamba S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: DDWANIRO		County: KOOKI		24,250							
LCII: Ddwaniro	S/C HQs	Ddwaniro S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: LWANDA		County: KOOKI		24,250							
LCII: Kiyovu	S/C HQs	Lwanda S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: KYALULANGIRA		County: KOOKI		24,250							
LCII: Kalungi	S/C HQs	Kyalulangira S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: Kibanda		County: KOOKI		24,250							
LCII: Kakinga	S/C HQs	Kibanda	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: LWAMAGGWA		County: KOOKI		24,250							
LCII: Kiweeka	S/C HQs	Lwamaggwa S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: RAKAI TC		County: KOOKI		24,250							
LCII: Kibona	T/C HQs	Rakai T/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: Kifamba		County: KOOKI		24,250							
LCII: Kifamba	S/C HQs	Kifamba S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: KACHEERA		County: KOOKI		24,250							
LCII: Kajju	S/C HQs	Kacheera S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: BYAKABANDA		County: KOOKI		24,250							
LCII: Byakabanda	S/C HQs	Byakabanda S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
Total for LCIII: KIZIBA		County: KOOKI		24,250							
LCII: Mweruka	S/C HQs	Kiziba S/C	Source: Sector Conditional Grant (Non-Wage)	24,250							
263370 Sector Development Grant	0	0	70,898	0	70,898	0	0	0	0	0	
Total Cost of output018151		0	378,598	70,898	0	449,496	0	917,835	0	0	917,835
Total Cost of Lower Local Services		0	378,598	70,898	0	449,496	0	917,835	0	0	917,835
Total cost of Agricultural Extension Services		0	382,097	70,898	0	452,996	428,355	1,067,835	0	0	1,496,190

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	3,443	0	0	3,443

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018203	0	2,500	0	0	2,500	0	3,443	0	0	3,443

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	3,738	0	0	3,738
Total Cost of output018204	0	4,500	0	0	4,500	0	13,338	0	0	13,338

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,998	0	0	2,998	0	3,738	0	0	3,738
Total Cost of output018205	0	2,998	0	0	2,998	0	13,338	0	0	13,338

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	3,446	0	0	3,446
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018206	0	3,500	0	0	3,500	0	3,446	0	0	3,446

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	3,449	0	0	3,449
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018207	0	2,500	0	0	2,500	0	3,449	0	0	3,449

018208 Sector Capacity Development

221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output018208	0	5,500	0	0	5,500	0	0	0	0	0

018209 Support to DATICS

221009 Welfare and Entertainment	0	0	0	0	0	0	1,646	0	0	1,646
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018209	0	3,500	0	0	3,500	0	4,446	0	0	4,446

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,664	0	0	3,664	0	3,738	0	0	3,738

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Total Cost of output018210		0	3,664	0	0	3,664	0	13,338	0	0	13,338
018212 District Production Management Services											
211101 General Staff Salaries		745,560	0	0	0	745,560	317,205	0	0	0	317,205
222003 Information and communications technology (ICT)		0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity		0	0	0	0	0	0	1,200	0	0	1,200
223006 Water		0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland		0	0	0	0	0	0	10,121	0	0	10,121
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018212		745,560	0	0	0	745,560	317,205	34,121	0	0	351,326
Total Cost of Higher LG Services		745,560	28,663	0	0	774,223	317,205	88,918	0	0	406,123
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,502	0	10,502	0	0	12,911	0	12,911
Total for LCIII: RAKAI TC						County: KOOKI				12,911	
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>12,911</i>		
312201 Transport Equipment		0	0	36,000	0	36,000	0	0	38,000	0	38,000
Total for LCIII: RAKAI TC						County: KOOKI				38,000	
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>			<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>			<i>38,000</i>		
312213 ICT Equipment		0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: RAKAI TC						County: KOOKI				35,000	
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>			<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>			<i>27,000</i>		
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>			<i>ICT - Geographical Positioning Systems (GPS)-765</i>		<i>Source: Sector Development Grant</i>			<i>8,000</i>		
Total Cost of output018272		0	0	46,502	0	46,502	0	0	85,911	0	85,911
018284 Plant clinic/mini laboratory construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,631	0	2,631

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Total for LCIII: RAKAI TC		County: KOOKI								2,631
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>						<i>Source: Sector Development Grant</i>		<i>2,631</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: RAKAI TC		County: KOOKI								4,000
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Building Construction - General Construction Works-227</i>						<i>Source: Sector Development Grant</i>		<i>4,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	10,400	0	10,400
Total for LCIII: RAKAI TC		County: KOOKI								10,400
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Transport Equipment - Boats-1904</i>						<i>Source: Sector Development Grant</i>		<i>10,400</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,730	0	11,730
Total for LCIII: RAKAI TC		County: KOOKI								11,730
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Equipment - Assorted Kits-506</i>						<i>Source: Sector Development Grant</i>		<i>11,730</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,410	0	2,410
Total for LCIII: RAKAI TC		County: KOOKI								2,410
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>						<i>Source: Sector Development Grant</i>		<i>2,410</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,900	0	1,900
Total for LCIII: RAKAI TC		County: KOOKI								1,900
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Projector screen and camera</i>						<i>Source: Sector Development Grant</i>		<i>1,900</i>
Total Cost of output018284	0	0	0	0	0	0	0	33,071	0	33,071
Total Cost of Capital Purchases	0	0	46,502	0	46,502	0	0	118,982	0	118,982
Total cost of District Production Services	745,560	28,663	46,502	0	820,725	317,205	88,918	118,982	0	525,105

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
227004 Fuel, Lubricants and Oils	0	3,736	0	0	3,736	0	0	0	0	0
Total Cost of output018301	0	3,736	0	0	3,736	0	0	0	0	0

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018302 Enterprise Development Services

227004 Fuel, Lubricants and Oils	0	1,579	0	0	1,579	0	0	0	0	0
Total Cost of output018302	0	1,579	0	0	1,579	0	0	0	0	0

018303 Market Linkage Services

227004 Fuel, Lubricants and Oils	0	1,379	0	0	1,379	0	0	0	0	0
Total Cost of output018303	0	1,379	0	0	1,379	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227004 Fuel, Lubricants and Oils	0	3,647	0	0	3,647	0	0	0	0	0
Total Cost of output018304	0	3,647	0	0	3,647	0	0	0	0	0

018305 Tourism Promotional Services

227004 Fuel, Lubricants and Oils	0	1,379	0	0	1,379	0	0	0	0	0
Total Cost of output018305	0	1,379	0	0	1,379	0	0	0	0	0

018306 Industrial Development Services

227004 Fuel, Lubricants and Oils	0	2,068	0	0	2,068	0	0	0	0	0
Total Cost of output018306	0	2,068	0	0	2,068	0	0	0	0	0

Total Cost of Higher LG Services	0	13,787	0	0	13,787	0	0	0	0	0
Total cost of District Commercial Services	0	13,787	0	0	13,787	0	0	0	0	0
Total cost of Production and Marketing	745,560	424,547	117,400	0	1,287,507	745,560	1,156,753	118,982	0	2,021,296

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,621,568	4,221,797	5,853,655
Sector Conditional Grant (Non-Wage)	333,001	249,832	433,458
Sector Conditional Grant (Wage)	5,267,981	3,956,524	5,399,610
Urban Unconditional Grant (Wage)	20,587	15,440	20,587
Development Revenues	1,198,234	864,162	664,716
District Discretionary Development Equalization Grant	22,000	22,000	25,000
External Financing	610,000	275,928	590,000
Sector Development Grant	566,234	566,234	49,716
Total Revenues shares	6,819,802	5,085,959	6,518,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,288,568	2,911,105	5,420,197
Non Wage	333,001	255,361	433,458
Development Expenditure			
Domestic Development	588,234	65,173	74,716
External Financing	610,000	0	590,000
Total Expenditure	6,819,802	3,231,639	6,518,371

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	15,472	0	0	15,472	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output088106										
	0	39,872	0	0	39,872	0	0	0	0	0
Total Cost of Higher LG Services										
	0	39,872	0	0	39,872	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	24,035	0	0	24,035	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	30,056	0	0	30,056
Total for LCIII: LWANDA										4,890
<i>LCII: Kasensero</i>										<i>ST BERNARDS MANNYA HEALTH CENT</i> Source: Sector Conditional Grant (Non-Wage) 4,890
Total for LCIII: Missing Subcounty										25,167
<i>LCII: Missing Parish</i>										<i>BUYAMBA DISP AND MATERNITY UN</i> Source: Sector Conditional Grant (Non-Wage) 4,890
<i>LCII: Missing Parish</i>										<i>KAYAYUMBE HEALTH UNIT CENTER</i> Source: Sector Conditional Grant (Non-Wage) 3,081
<i>LCII: Missing Parish</i>										<i>Lwamaggwa HC III</i> Source: Sector Conditional Grant (Non-Wage) 12,306
<i>LCII: Missing Parish</i>										<i>MBUYE DISPENSARY</i> Source: Sector Conditional Grant (Non-Wage) 4,890
Total Cost of output088153	0	24,035	0	0	24,035	0	30,056	0	0	30,056
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	135,406	0	0	135,406	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	179,728	0	0	179,728

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Total for LCIII: DDWANIRO	County: KOOKI	17,120
<i>LCII: Buyamba</i>	<i>Kacheera HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
<i>LCII: Kaleere</i>	<i>Kayonza Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
	<i>Kacheera HC II</i>	
<i>LCII: Lwakaloolo</i>	<i>Katatenga HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
Total for LCIII: LWANDA	County: KOOKI	2,674
<i>LCII: Kiyovu</i>	<i>LWAMAGGWA Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,674</i>
	<i>PARISH</i>	
	<i>DISPENSARY</i>	
Total for LCIII: KYALULANGIRA	County: KOOKI	11,705
<i>LCII: Kasula</i>	<i>Lwanda HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
Total for LCIII: Kifamba	County: KOOKI	11,705
<i>LCII: Kifamba</i>	<i>Kyalulungira HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
	<i>III</i>	
Total for LCIII: KACHEERA	County: KOOKI	2,707
<i>LCII: Katatenga</i>	<i>Lwabakooba HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
	<i>II</i>	
Total for LCIII: Missing Subcounty	County: Missing County	133,818
<i>LCII: Missing Parish</i>	<i>BbaaleGundaHC Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
	<i>II</i>	
<i>LCII: Missing Parish</i>	<i>Bugona HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Butiti HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Buyamba HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
<i>LCII: Missing Parish</i>	<i>Byakabanda HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
	<i>III</i>	
<i>LCII: Missing Parish</i>	<i>Kabusota HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kagamba HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kakundi HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kaleere HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kasankala HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kayanja Prisons Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
	<i>HC II</i>	
<i>LCII: Missing Parish</i>	<i>Kayonza Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
	<i>Ddwaniro Health</i>	
	<i>Center</i>	
<i>LCII: Missing Parish</i>	<i>Kibaale HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kibanda HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
<i>LCII: Missing Parish</i>	<i>Kibuuka HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,707</i>
<i>LCII: Missing Parish</i>	<i>Kifamba HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
<i>LCII: Missing Parish</i>	<i>Kimuli HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>
<i>LCII: Missing Parish</i>	<i>Kiziba HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,705</i>

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LCII: Missing Parish	Kyabigondo HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	Kyempewo HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	Lukerere HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	Lwakalolo HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	Lwembajjo HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	Magabi HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	Michungiro HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
LCII: Missing Parish	RCBHP KASANKALA	Source: Sector Conditional Grant (Non-Wage)	9,440							
LCII: Missing Parish	Rwensinga HC II	Source: Sector Conditional Grant (Non-Wage)	2,707							
Total Cost of output088154	0	135,406	0	0	135,406	0	179,728	0	0	179,728

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	22,000	0	22,000	0	0	25,000	0	25,000
Total for LCIII: LWAMAGGWA	County: KOOKI				25,000					
LCII: Kiweeka	Lwamaggwa HCIII	Construction of 5 stances lined pit latrine at Lwamaggwa HCIII	Source: District Discretionary Development Equalization Grant	25,000						
Total Cost of output088155	0	0	22,000	0	22,000	0	0	25,000	0	25,000
Total Cost of Lower Local Services	0	159,441	22,000	0	181,441	0	209,785	25,000	0	234,785

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312102 Residential Buildings	0	0	46,234	0	46,234	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	26,616	0	26,616
Total for LCIII: RAKAI TC	County: KOOKI				26,616					
LCII: Kibona	Lukerere HCIII and Retention	Construction Services - Contractors-393	Source: Sector Development Grant	26,616						
Total Cost of output088172	0	0	46,234	0	46,234	0	0	26,616	0	26,616

088175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600
Total for LCIII: RAKAI TC	County: KOOKI				600					
LCII: Kibona	District wide projects	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	600						
312104 Other Structures	0	0	0	0	0	0	0	22,500	0	22,500

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Total for LCIII: RAKAI TC	County: KOOKI									22,500
<i>LCII: Kibona</i>	<i>Rakai DHO Office</i>	<i>Construction Services - Maintenance and Repair-400</i>							<i>Source: Sector Development Grant</i>	<i>22,500</i>
Total Cost of output088175	0	0	0	0	0	0	0	23,100	0	23,100
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output088180	0	0	500,000	0	500,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088182	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	566,234	0	566,234	0	0	49,716	0	49,716
Total cost of Primary Healthcare	0	199,313	588,234	0	787,547	0	209,785	74,716	0	284,501

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	174,992	0	0	174,992
Total for LCIII: Missing Subcounty	County: Missing County									174,992
<i>LCII: Missing Parish</i>	<i>RAKAI HOSPITAL</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>174,992</i>	
291001 Transfers to Government Institutions	0	133,688	0	0	133,688	0	0	0	0	0
Total Cost of output088251	0	133,688	0	0	133,688	0	174,992	0	0	174,992
Total Cost of Lower Local Services	0	133,688	0	0	133,688	0	174,992	0	0	174,992
Total cost of District Hospital Services	0	133,688	0	0	133,688	0	174,992	0	0	174,992

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	5,288,568	0	0	0	5,288,568	5,420,197	0	0	0	5,420,197
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	106,500	106,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,810	0	0	8,810
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200

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223006 Water	0	0	0	0	0	0	1,200	0	0	1,200	
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,999	0	2,500	6,499	
Total Cost of output088301	5,288,568	0	0	0	0	5,288,568	5,420,197	17,210	0	330,000	5,767,406

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	15,472	0	0	15,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output088302	0	0	0	0	0	0	31,472	0	0	31,472

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	57,500	57,500	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,000	2,000	
227001 Travel inland	0	0	0	0	0	0	0	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	50,000	50,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	500	500	
Total Cost of output088303	0	0	0	0	0	0	0	0	260,000	260,000	
Total Cost of Higher LG Services	5,288,568	0	0	0	0	5,288,568	5,420,197	48,682	0	590,000	6,058,878

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	610,000	610,000	0	0	0	0	0
Total Cost of output088372	0	0	0	610,000	610,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	610,000	610,000	0	0	0	0	0
Total cost of Health Management and Supervision	5,288,568	0	0	610,000	5,898,568	5,420,197	48,682	0	590,000	6,058,878
Total cost of Health	5,288,568	333,001	588,234	610,000	6,819,802	5,420,197	433,458	74,716	590,000	6,518,371

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,316,640	9,859,671	14,680,882
District Unconditional Grant (Wage)	108,005	81,004	108,005
Locally Raised Revenues	9,000	3,000	9,000
Other Transfers from Central Government	20,000	18,633	20,000
Sector Conditional Grant (Non-Wage)	1,859,126	1,239,737	2,682,060
Sector Conditional Grant (Wage)	11,320,509	8,517,297	11,861,818
Development Revenues	3,540,017	1,985,727	1,231,113
District Discretionary Development Equalization Grant	50,504	50,424	50,000
External Financing	2,517,580	963,369	0
Sector Development Grant	971,933	971,933	1,181,113
Total Revenues shares	16,856,657	11,845,398	15,911,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,428,514	6,938,524	11,969,823
Non Wage	1,888,126	1,261,370	2,711,060
Development Expenditure			
Domestic Development	1,022,437	183,498	1,231,113
External Financing	2,517,580	0	0
Total Expenditure	16,856,657	8,383,391	15,911,995

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,302,293	0	0	0	9,302,293	9,302,293	0	0	0	9,302,293
Total Cost of output078102	9,302,293	0	0	0	9,302,293	9,302,293	0	0	0	9,302,293
Total Cost of Higher LG Services	9,302,293	0	0	0	9,302,293	9,302,293	0	0	0	9,302,293

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	656,950	0	0	656,950	0	1,037,772	0	0	1,037,772
Total for LCIII: KAGAMBA	County: KOOKI									117,096
LCII: Kagamba					Kagamba P.S.	Source: Sector Conditional Grant (Non-Wage)				5,898
LCII: Kagamba					Kiyamba P/S.	Source: Sector Conditional Grant (Non-Wage)				6,810
LCII: Kagamba					Kizira P.S.	Source: Sector Conditional Grant (Non-Wage)				9,174
LCII: Kagamba					Nabubaale P.S.	Source: Sector Conditional Grant (Non-Wage)				7,638
LCII: Kasankala					Kasankala P.S.	Source: Sector Conditional Grant (Non-Wage)				7,602
LCII: Kasankala					Kibingo Uphill P.S.	Source: Sector Conditional Grant (Non-Wage)				7,518
LCII: Kasankala					Kongonta P/S.	Source: Sector Conditional Grant (Non-Wage)				6,450
LCII: Kasankala					Kyamakanaga P.S.	Source: Sector Conditional Grant (Non-Wage)				6,162
LCII: Kimuli					Kanyogoga P/S.	Source: Sector Conditional Grant (Non-Wage)				13,410
LCII: Kimuli					Kimuli P.S.	Source: Sector Conditional Grant (Non-Wage)				11,190
LCII: Kimuli					Kirangira P.S.	Source: Sector Conditional Grant (Non-Wage)				11,070
LCII: Lwabakooba					Bbaale-Kanagisa P/S.	Source: Sector Conditional Grant (Non-Wage)				8,586
LCII: Lwabakooba					Lugando P.S.	Source: Sector Conditional Grant (Non-Wage)				8,118
LCII: Lwabakooba					Nezikookolima P.S.	Source: Sector Conditional Grant (Non-Wage)				7,470
Total for LCIII: DDWANIRO	County: KOOKI									125,766
LCII: Buyamba					Buyamba COU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,186
LCII: Buyamba					Buyamba Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)				9,066
LCII: Buyamba					Buyamba R/C St. Francis P/s	Source: Sector Conditional Grant (Non-Wage)				11,994
LCII: Buyamba					Kyondo P.S.	Source: Sector Conditional Grant (Non-Wage)				4,302
LCII: Buyamba					St. Cecilia P.S.	Source: Sector Conditional Grant (Non-Wage)				11,046
LCII: Ddwaniro					Bigando P.S	Source: Sector Conditional Grant (Non-Wage)				4,770
LCII: Ddwaniro					Dwaniro P.S.	Source: Sector Conditional Grant (Non-Wage)				8,538
LCII: Ddwaniro					Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)				7,434
LCII: Kaleere					Kamengo Nsonso P.S.	Source: Sector Conditional Grant (Non-Wage)				6,846
LCII: Kayonza					KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,718
LCII: Kayonza					Malemba P.S.	Source: Sector Conditional Grant (Non-Wage)				9,054
LCII: Kayonza					Ssemuto P.S.	Source: Sector Conditional Grant (Non-Wage)				8,454
LCII: Lwakaloolo					Kateera P/S.	Source: Sector Conditional Grant (Non-Wage)				10,914
LCII: Lwakaloolo					Kisaayi P.S.	Source: Sector Conditional Grant (Non-Wage)				9,678

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LCII: Lwakaloolo	Lwakaloolo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
Total for LCIII: LWANDA	County: KOOKI		146,160
LCII: Bitabago	Bitabago P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Bitabago	Kabaale Makondo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Bitabago	Kakoma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Bitabago	Lumbugu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Butiti	Butiti P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Butiti	Kabaale-Kooki P/S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Butiti	Kabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Butiti	Kiwenda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,286
LCII: Kanoni	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Kanoni	Kayayumbe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,458
LCII: Kanoni	Luteebe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kasensero	Kammengo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Kasensero	Kiwaguzi P/S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Kasensero	Nsozibiri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kiyovu	Kiganda P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: Kiyovu	Mbuye Kiteredde P.S.	Source: Sector Conditional Grant (Non-Wage)	9,234
Total for LCIII: KYALULANGIRA	County: KOOKI		93,540
LCII: Ddyango	Kikarabo P/S.	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Kalungi	Ahmadiyya P/S	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Kalungi	Buzza l P.S.	Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Kalungi	Kezekiya Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Kalungi	Kibaale Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Kasula	Bateganda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Kasula	Ntebeza Ddungu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Rwembajjo	Ddyango P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Rwembajjo	Kabashambo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Rwembajjo	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Rwembajjo	Lwambajjo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Rwembajjo	Sayuni P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
Total for LCIII: Kibanda	County: KOOKI		74,718
LCII: Bbaale	Bbale Ggunda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Bbaale	Bulanga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298

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LCII: Kakinga	Kyakago P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: Kakinga	Lwensambya P/S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kyabiwa	Kyabiwa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Kyalugaba	Kiswere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Kyalugaba	Kyalubambula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Kyalugaba	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Magabi	Magabi - Gayaza P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
Total for LCIII: LWAMAGGWA	County: KOOKI		151,980
LCII: Bugona	KAMUNUNKU P.S	Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Bugona	Kirawula P.S.	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Bugona	Muleebi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Bugona	Rwempiita P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Kabusota	Kabusotta P.S.	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Kabusota	KIROWOOZA P.S	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Kabusota	Lwengo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: Kakundi	Kakundi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Kakundi	RUSHONGYI P.S	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Kibuuka	Kibuuka P.S.	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Kibuuka	Lwoyo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Kiweeka	Kakabagyo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Kiweeka	Lwamaggwa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Kyabigondo	Kyabigondo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Kyabigondo	Lunoni P/S	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Kyabigondo	Ntalama P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
Total for LCIII: RAKAI TC	County: KOOKI		23,544
LCII: Katuntu	Kasozi P/S.	Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Kibona	Edwina P/S.	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Kibona	Kagologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Kibona	Rakai P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
Total for LCIII: Kifamba	County: KOOKI		84,756
LCII: Kabala	Kasaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Kabala	Mbiriizi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Kawunguli	KAGONGERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kawunguli	Mannya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,914

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LCII: Kifamba	KABUTA KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Kifamba	KIFAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Kifamba	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kifamba	NABBUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Kisaasa	St. Aloysius Nsese P/S	Source: Sector Conditional Grant (Non-Wage)	8,418
Total for LCIII: KACHEERA	County: KOOKI		83,358
LCII: Kajju	Kachera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: Kajju	Kajju P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Kajju	Rwebicoori P.S	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Kakiri	Kakiri P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Kayonza	Kayonza - Kachera P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Lwanga	Katatenga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Lwanga	LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Lyakisana	Lyakisana P.S.	Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Lyakisana	Nakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
Total for LCIII: BYAKABANDA	County: KOOKI		71,226
LCII: Byakabanda	Kakumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Byakabanda	Katerero P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Byakabanda	SSERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Kamukalo	Kamukalo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kamukalo	Kasomolo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Kamukalo	Kibinda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kamukalo	Kisomole P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Kamukalo	Lwenkakala P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Kitaasa	Kawunguli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,570
Total for LCIII: KIZIBA	County: KOOKI		41,142
LCII: Lukerere	LUKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Mweruka	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Mweruka	Mweruka P/S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Mweruka	NYANJA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	11,514
LCII: Ndagga	NDAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,494
Total for LCIII: Missing Subcounty	County: Missing County		24,486
LCII: Missing Parish	Kiwummulo- Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	9,510

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<i>LCII: Missing Parish</i>	<i>MAGABIRANO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,474							
<i>LCII: Missing Parish</i>	<i>RWENSINGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,502							
Total Cost of output078151	0	656,950	0	0	656,950	0	1,037,772	0	0	1,037,772
Total Cost of Lower Local Services	0	656,950	0	0	656,950	0	1,037,772	0	0	1,037,772
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	420,000	2,517,580	2,937,580	0	0	0	0	0
Total Cost of output078180	0	0	420,000	2,517,580	2,937,580	0	0	0	0	0
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,396	0	2,396
Total for LCIII: RAKAI TC	County: KOOKI									2,396
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>2,396</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	87,474	0	87,474	0	0	13,295	0	13,295
Total for LCIII: RAKAI TC	County: KOOKI									13,295
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>13,295</i>
312101 Non-Residential Buildings	0	0	300,347	0	300,347	0	0	339,439	0	339,439
Total for LCIII: KAGAMBA	County: KOOKI									72,000
<i>LCII: Kimuli</i>	<i>Kanyogoga P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>24,000</i>
<i>LCII: Kirangira</i>	<i>Kirangira P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,500</i>
<i>LCII: Lwabakooba</i>	<i>Neziikokolima P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>24,500</i>
Total for LCIII: DDWANIRO	County: KOOKI									24,200
<i>LCII: Kayonza</i>	<i>Semuto P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>24,200</i>

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Total for LCIII: LWANDA		County: KOOKI		25,000	
<i>LCII: Butiti</i>	<i>Kiwenda P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
Total for LCIII: Kibanda		County: KOOKI		48,500	
<i>LCII: Kyalugaba</i>	<i>Kisweere P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
<i>LCII: Magabi</i>	<i>Magabi-Gayaza</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>	
Total for LCIII: LWAMAGGWA		County: KOOKI		24,000	
<i>LCII: Bugona</i>	<i>Kirawula P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
Total for LCIII: RAKAI TC		County: KOOKI		23,500	
<i>LCII: Kibona</i>	<i>Edwina P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>	
Total for LCIII: Kifamba		County: KOOKI		47,739	
<i>LCII: Kifamba</i>	<i>Lwemissege P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>	
<i>LCII: Kisaasa</i>	<i>Kisasa P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,239</i>	
Total for LCIII: KACHEERA		County: KOOKI		49,500	
<i>LCII: Kajju</i>	<i>Kajju P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>	
<i>LCII: Kayonza</i>	<i>Kayonza-Kacheera P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
Total for LCIII: BYAKABANDA		County: KOOKI		25,000	
<i>LCII: Byakabanda</i>	<i>Kakumbiro P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
312104 Other Structures	0	0	0	0	10,671
Total for LCIII: RAKAI TC		County: KOOKI		10,671	
<i>LCII: Kibona</i>	<i>Retention for completed projects in FY 2018/2019</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>10,671</i>	
Total Cost of output078181	0	0	387,821	0	365,801

078182 Teacher house construction and rehabilitation

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312102 Residential Buildings	0	0	85,000	0	85,000	0	0	0	0	0
Total Cost of output078182	0	0	85,000	0	85,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	32,423	0	32,423	0	0	0	0	0
Total Cost of output078183	0	0	32,423	0	32,423	0	0	0	0	0
Total Cost of Capital Purchases	0	0	925,244	2,517,580	3,442,824	0	0	365,801	0	365,801
Total cost of Pre-Primary and Primary Education	9,302,293	656,950	925,244	2,517,580	13,402,066	9,302,293	1,037,772	365,801	0	10,705,866

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,555,389	0	0	0	1,555,389	2,096,698	0	0	0	2,096,698
Total Cost of output078201	1,555,389	0	0	0	1,555,389	2,096,698	0	0	0	2,096,698
Total Cost of Higher LG Services	1,555,389	0	0	0	1,555,389	2,096,698	0	0	0	2,096,698
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	956,466	0	0	956,466	0	1,268,709	0	0	1,268,709

Total for LCIII: KAGAMBA	County: KOOKI	137,775
<i>LCII: Kimuli</i>	<i>KIFAMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>COMP. SS</i>	<i>137,775</i>
Total for LCIII: DDWANIRO	County: KOOKI	94,134
<i>LCII: Buyamba</i>	<i>SAMSON</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>KALIBALA</i>	<i>75,240</i>
	<i>KAMYA</i>	
	<i>MEMORIAL S S</i>	
<i>LCII: Buyamba</i>	<i>ST ALOYSIOUS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>S S</i>	<i>18,894</i>
Total for LCIII: KYALULANGIRA	County: KOOKI	3,243
<i>LCII: Kalungi</i>	<i>BLESSED</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>SACRAMENT SS</i>	<i>3,243</i>
	<i>KAYAYUMBE</i>	
Total for LCIII: Kibanda	County: KOOKI	199,848
<i>LCII: Kakinga</i>	<i>ST BERNARD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>MANYA S S S</i>	<i>199,848</i>
Total for LCIII: LWAMAGGWA	County: KOOKI	93,258
<i>LCII: Bugona</i>	<i>ST ADRIAN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>KASOZI S S</i>	<i>93,258</i>

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Total for LCIII: Kifamba	County: KOOKI					130,713					
<i>LCII: Kawunguli</i>	<i>KATEREERO S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>32,835</i>					
<i>LCII: Kawunguli</i>	<i>KIBAALE S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>97,878</i>					
Total for LCIII: KACHEERA	County: KOOKI					45,870					
<i>LCII: Kajju</i>	<i>KYAKAGO S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>45,870</i>					
Total for LCIII: BYAKABANDA	County: KOOKI					272,052					
<i>LCII: Byakabanda</i>	<i>KAKOMA S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>80,850</i>					
<i>LCII: Byakabanda</i>	<i>KIMULI S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>137,907</i>					
<i>LCII: Byakabanda</i>	<i>KIZIBA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					<i>53,295</i>					
Total for LCIII: KIZIBA	County: KOOKI					103,356					
<i>LCII: Mweruka</i>	<i>KAKABAGYO Source: Sector Conditional Grant (Non-Wage)</i>					<i>103,356</i>					
Total for LCIII: Missing Subcounty	County: Missing County					188,460					
<i>LCII: Missing Parish</i>	<i>BUYAMBA S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>110,880</i>					
<i>LCII: Missing Parish</i>	<i>HEROES VOC SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,933</i>					
<i>LCII: Missing Parish</i>	<i>KACHEERA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,972</i>					
<i>LCII: Missing Parish</i>	<i>SSERINYA S S S Source: Sector Conditional Grant (Non-Wage)</i>					<i>48,675</i>					
Total Cost of output078251	0	956,466	0	0	956,466	0	1,268,709	0	0	1,268,709	
Total Cost of Lower Local Services	0	956,466	0	0	956,466	0	1,268,709	0	0	1,268,709	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	43,266	0	43,266
Total for LCIII: RAKAI TC	County: KOOKI					43,266					
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>					<i>43,266</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	822,046	0	822,046	
Total for LCIII: LWAMAGGWA	County: KOOKI					822,046					
<i>LCII: Kakundi</i>	<i>Kalibaala Kamy Memorial SSS</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>					<i>822,046</i>	
Total Cost of output078280	0	0	0	0	0	0	0	865,311	0	865,311	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	865,311	0	865,311	
Total cost of Secondary Education	1,555,389	956,466	0	0	2,511,854	2,096,698	1,268,709	865,311	0	4,230,718	

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	462,828	0	0	0	462,828	462,828	0	0	0	462,828
Total Cost of output078301	462,828	0	0	0	462,828	462,828	0	0	0	462,828
Total Cost of Higher LG Services	462,828	0	0	0	462,828	462,828	0	0	0	462,828
02 Lower Local Services										
078351 Skills Development Services										
242003 Other	0	0	0	0	0	0	0	0	0	0
Total for LCIII: LWANDA	County: KOOKI									0
<i>LCII: Bitabago</i>	<i>Kammengo</i>	<i>Kammengo Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>0</i>
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>	<i>KAMENGO TECHNICAL INSTITUTE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>156,317</i>	
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	462,828	156,317	0	0	619,144	462,828	156,317	0	0	619,145

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,598	0	0	1,598	0	6,000	0	0	6,000
227001 Travel inland	0	23,187	0	0	23,187	0	40,040	0	0	40,040
227004 Fuel, Lubricants and Oils	0	22,688	0	0	22,688	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	3,568	0	0	3,568	0	5,000	0	0	5,000
Total Cost of output078401	0	71,040	0	0	71,040	0	71,040	0	0	71,040
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	7,501	0	0	7,501
227004 Fuel, Lubricants and Oils	0	19,853	0	0	19,853	0	1,220	0	0	1,220
Total Cost of output078402	0	19,853	0	0	19,853	0	8,722	0	0	8,722

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078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	80,000	0	0	80,000
Total Cost of output078403	0	5,000	0	0	5,000	0	84,000	0	0	84,000

078404 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	26,000	0	0	26,000
Total Cost of output078404	0	0	0	0	0	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	108,005	0	0	0	108,005	108,005	0	0	0	108,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,462	0	0	4,462	0	13,700	0	0	13,700
227004 Fuel, Lubricants and Oils	0	10,238	0	0	10,238	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	3,000	0	0	3,000
Total Cost of output078405	108,005	22,500	0	0	130,505	108,005	38,500	0	0	146,505
Total Cost of Higher LG Services	108,005	118,393	0	0	226,399	108,005	232,262	0	0	340,267

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	68,391	0	68,391	0	0	0	0	0
312104 Other Structures	0	0	9,174	0	9,174	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,628	0	19,628	0	0	0	0	0
Total Cost of output078472	0	0	97,193	0	97,193	0	0	0	0	0
Total Cost of Capital Purchases	0	0	97,193	0	97,193	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	108,005	118,393	97,193	0	323,592	108,005	232,262	0	0	340,267

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
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Total Cost of output078501	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Higher LG Services	0	0	0	0	0	0	16,000	0	0	16,000
Total cost of Special Needs Education	0	0	0	0	0	0	16,000	0	0	16,000
Total cost of Education	11,428,514	1,888,126	1,022,437	2,517,580	16,856,657	11,969,823	2,711,060	1,231,113	0	15,911,995

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,665,365	969,995	1,220,558
District Unconditional Grant (Non-Wage)	10,000	11,364	10,000
District Unconditional Grant (Wage)	141,033	105,775	141,033
Locally Raised Revenues	25,000	11,600	25,000
Other Transfers from Central Government	1,452,680	813,766	1,007,873
Urban Unconditional Grant (Wage)	36,652	27,489	36,652
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,665,365	969,995	1,220,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,685	54,166	177,685
Non Wage	1,487,680	533,196	1,042,873
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,665,365	587,362	1,220,558

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	100,000	0	0	100,000	0	108,819	0	0	108,819
Total Cost of output048105	0	100,000	0	0	100,000	0	108,819	0	0	108,819
048108 Operation of District Roads Office										
211101 General Staff Salaries	177,685	0	0	0	177,685	177,685	0	0	0	177,685
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	49,083	0	0	49,083
227004 Fuel, Lubricants and Oils	0	54,121	0	0	54,121	0	0	0	0	0
Total Cost of output048108	177,685	54,121	0	0	231,806	177,685	56,283	0	0	233,968
Total Cost of Higher LG Services	177,685	154,121	0	0	331,806	177,685	165,102	0	0	342,787
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,227	0	0	140,227
Total for LCIII: KAGAMBA	County: KOOKI									16,778
<i>LCII: Kagamba</i>	<i>Kagamba S/C</i>	<i>Kagamba S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,778</i>
Total for LCIII: DDWANIRO	County: KOOKI									16,094
<i>LCII: Ddwaniro</i>	<i>Ddwaniro S/C</i>	<i>Ddwaniro S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,094</i>
Total for LCIII: LWANDA	County: KOOKI									14,465
<i>LCII: Kasensero</i>	<i>Lwanda S/C</i>	<i>Lwanda S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>14,465</i>
Total for LCIII: KYALULANGIRA	County: KOOKI									15,513
<i>LCII: Kalungi</i>	<i>Kyalulangira S/C</i>	<i>Kyalulangira S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>15,513</i>
Total for LCIII: Kibanda	County: KOOKI									14,083
<i>LCII: Kakinga</i>	<i>Kibanda S/C</i>	<i>Kibanda S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>14,083</i>
Total for LCIII: LWAMAGGWA	County: KOOKI									22,696
<i>LCII: Kiweeka</i>	<i>Lwamaggwa S/C</i>	<i>Lwamaggwa S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>22,696</i>
Total for LCIII: Kifamba	County: KOOKI									7,281
<i>LCII: Kifamba</i>	<i>Kifamba S/C</i>	<i>Kifamba S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>7,281</i>
Total for LCIII: KACHEERA	County: KOOKI									13,350
<i>LCII: Kajju</i>	<i>Kacheera S/C</i>	<i>Kacheera S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>13,350</i>
Total for LCIII: BYAKABANDA	County: KOOKI									9,490
<i>LCII: Byakabanda</i>	<i>Byakabanda S/C</i>	<i>Byakabanda S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>9,490</i>
Total for LCIII: KIZIBA	County: KOOKI									10,477
<i>LCII: Mweruka</i>	<i>Kiziba S/C</i>	<i>Kiziba S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>10,477</i>
Total Cost of output048151	0	0	0	0	0	0	140,227	0	0	140,227

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048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	96,631	0	0	96,631
Total for LCIII: RAKAI TC	County: KOOKI									96,631
<i>LCII: Kibona</i>	<i>T/C HQs</i>		<i>Rakai T/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>96,631</i>	
Total Cost of output048155	0	0	0	0	0	0	96,631	0	0	96,631

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	1,298,559	0	0	1,298,559	0	605,913	0	0	605,913
Total for LCIII: KAGAMBA	County: KOOKI									30,000
<i>LCII: Kimuli</i>	<i>Kagamba-Nabubaale-Kyamakanaga</i>		<i>Routine mechanized maintenance of 8km along Kagamba-Nabubaale-Kyamakanaga road</i>		<i>Source: Other Transfers from Central Government</i>				<i>30,000</i>	
Total for LCIII: DDWANIRO	County: KOOKI									102,000
<i>LCII: Ddwaniro</i>	<i>Kiwenda-Lutunku-Ddwaniro</i>		<i>Routine mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road</i>		<i>Source: Other Transfers from Central Government</i>				<i>30,000</i>	
<i>LCII: Ddwaniro</i>	<i>Ddwaniro</i>		<i>Periodic maintenance of 21km along Gavu-Malemba-Kamengo road</i>		<i>Source: Other Transfers from Central Government</i>				<i>32,000</i>	
<i>LCII: Lwakaloolo</i>	<i>Ddwaniro-Kyamasasi-Lwakaloolo-Kateera</i>		<i>Routine mechanized maintenance of 7km along Ddwaniro-Kyamasasi-Lwakaloolo-Kateera road</i>		<i>Source: Other Transfers from Central Government</i>				<i>40,000</i>	
Total for LCIII: LWANDA	County: KOOKI									45,000
<i>LCII: Kasensero</i>	<i>Lwanda-Kiganda-Buteyengora</i>		<i>Routine mechanized maintenance of 12km along Lwanda-Kiganda-Buteyengora road</i>		<i>Source: Other Transfers from Central Government</i>				<i>45,000</i>	

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Total for LCIII: KYALULANGIRA		County: KOOKI		64,000
<i>LCII: Kasula</i>	<i>Kasula</i>	<i>Routine mechanized maintenance of 14km along Kalongo-Kibaale-Kyalulangira road</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,000</i>
<i>LCII: Rwembajjo</i>	<i>Rwembajjo</i>	<i>Periodic maintenance of 26km along Kyalulangira-Kizinga-lwembajjo-road</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,000</i>
Total for LCIII: LWAMAGGWA		County: KOOKI		80,000
<i>LCII: Kabusota</i>	<i>Lwoyo-Nyabuzizza-Kamununku</i>	<i>Routine mechanized maintenance of 17km along Lwoyo-Nyabuzizza-Kamununku road</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Kyabigondo</i>	<i>Kakabagy-Mpama-Kyabigondo</i>	<i>Routine mechanized maintenance of 17km along Kakabagy-Mpama-Kyabigondo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
Total for LCIII: RAKAI TC		County: KOOKI		122,000
<i>LCII: Kibona</i>	<i>District wide</i>	<i>Routine maintenance of all District roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>122,000</i>
Total for LCIII: KACHEERA		County: KOOKI		103,078
<i>LCII: Kajju</i>	<i>Kibaati-Kajju</i>	<i>Routine mechanized maintenance of 7km along Kibaati-Kajju road</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,078</i>

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<i>LCII: Kajju</i>	<i>Kajju</i>	<i>Routine mechanised maintenance of 21km along Byezitiire-Nakasenyi-Kacheera road</i>	<i>Source: Other Transfers from Central Government</i>	32,000							
<i>LCII: Katatenga</i>	<i>Katatenga</i>	<i>Periodic maintenance of 39km along Ndeeba-Katatenga road</i>	<i>Source: Other Transfers from Central Government</i>	32,000							
Total for LCIII: BYAKABANDA		County: KOOKI		25,318							
<i>LCII: Byakabanda</i>	<i>Byakabanda-Kabala-Mbirizi</i>	<i>Routine mechanized maintenance of 7km along Byakabanda-Kabala-Mbirizi road</i>	<i>Source: Other Transfers from Central Government</i>	25,318							
Total for LCIII: KIZIBA		County: KOOKI		34,517							
<i>LCII: Mweruka</i>	<i>Mweruka</i>	<i>Routine mechanized maintenance of 21km along Kibaale-Kiziba-Ntantamukye road</i>	<i>Source: Other Transfers from Central Government</i>	34,517							
Total Cost of output048158		0	1,298,559	0	0	1,298,559	0	605,913	0	0	605,913
Total Cost of Lower Local Services		0	1,298,559	0	0	1,298,559	0	842,771	0	0	842,771
Total cost of District, Urban and Community Access Roads		177,685	1,452,680	0	0	1,630,365	177,685	1,007,873	0	0	1,185,558

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048201	0	10,000	0	0	10,000	0	10,000	0	0	10,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	19,000	0	0	19,000
Total Cost of output048202	0	19,000	0	0	19,000	0	19,000	0	0	19,000
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000

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228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048204	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	35,000	0	0	35,000	0	35,000	0	0	35,000
Total cost of District Engineering Services	0	35,000	0	0	35,000	0	35,000	0	0	35,000
Total cost of Roads and Engineering	177,685	1,487,680	0	0	1,665,365	177,685	1,042,873	0	0	1,220,558

Vote:549 Rakai District

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,214	68,036	89,739
District Unconditional Grant (Wage)	41,571	31,178	41,571
Locally Raised Revenues	4,500	3,000	4,500
Sector Conditional Grant (Non-Wage)	34,745	26,059	33,269
Urban Unconditional Grant (Wage)	10,399	7,799	10,399
Development Revenues	508,564	508,564	537,873
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	487,512	487,512	503,071
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	599,778	576,600	627,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,969	29,810	51,970
Non Wage	39,245	28,922	37,769
Development Expenditure			
Domestic Development	508,564	346,770	537,873
External Financing	0	0	0
Total Expenditure	599,778	405,501	627,612

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	51,969	0	0	0	51,969	51,970	0	0	0	51,970
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output098101	51,969	4,500	0	0	56,469	51,970	4,500	0	0	56,470

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	4,261	0	0	4,261
Total Cost of output098102	0	0	0	0	0	0	4,261	0	0	4,261

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,050	0	0	3,050	0	4,000	0	0	4,000
227001 Travel inland	0	16,800	0	0	16,800	0	13,008	0	0	13,008
227004 Fuel, Lubricants and Oils	0	14,895	0	0	14,895	0	0	0	0	0
Total Cost of output098104	0	34,745	0	0	34,745	0	29,008	0	0	29,008
Total Cost of Higher LG Services	51,969	39,245	0	0	91,214	51,970	37,769	0	0	89,739

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: RAKAI TC **County: KOOKI** **1,500**

LCII: Kibona Rakai HQRs Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	54,787	0	54,787	0	0	48,933	0	48,933
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Total for LCIII: RAKAI TC **County: KOOKI** **48,933**

LCII: Kibona Rakai Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 8,525

LCII: Kibona Rakai District Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 20,793

LCII: Kibona Rakai District Headquarter Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 11,277

LCII: Kibona Rakai HQRs Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 8,338

312104 Other Structures	0	0	1,877	0	1,877	0	0	0	0	0
312201 Transport Equipment	0	0	170,000	0	170,000	0	0	0	0	0

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Total Cost of output098172		0	0	226,664	0	226,664	0	0	50,433	0	50,433
098175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	37,500	0	37,500	0	0	135,000	0	135,000
Total for LCIII: KAGAMBA		County: KOOKI				22,500					
<i>LCII: Kagamba</i>	<i>Kagamba</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
<i>LCII: Kimuli</i>	<i>Kimuli</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,500</i>		
Total for LCIII: DDWANIRO		County: KOOKI				15,000					
<i>LCII: Ddwaniro</i>	<i>Ddwaniro</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total for LCIII: LWANDA		County: KOOKI				22,500					
<i>LCII: Bitabago</i>	<i>Bitabago</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
<i>LCII: Kasensero</i>	<i>Kasensero</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,500</i>		
Total for LCIII: KYALULANGIRA		County: KOOKI				15,000					
<i>LCII: Ddyango</i>	<i>Ddyango</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total for LCIII: Kibanda		County: KOOKI				15,000					
<i>LCII: Kyabiwa</i>	<i>Kyabiwa</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total for LCIII: KACHEERA		County: KOOKI				15,000					
<i>LCII: Kakiri</i>	<i>Kakiri</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total for LCIII: BYAKABANDA		County: KOOKI				15,000					
<i>LCII: Byakabanda</i>	<i>Byakabanda</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total for LCIII: KIZIBA		County: KOOKI				15,000					
<i>LCII: Mweruka</i>	<i>Mweruka</i>			<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total Cost of output098175		0	0	37,500	0	37,500	0	0	135,000	0	135,000
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	25,000	0	25,000	0	0	25,000	0	25,000

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Total for LCIII: KAGAMBA		County: KOOKI						25,000		
<i>LCII: Kasankala</i>	<i>Katuntu landng site</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>25,000</i>		
Total Cost of output098180	0	0	25,000	0	25,000	0	0	25,000	0	25,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	67,000	0	67,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	70,440	0	70,440
Total for LCIII: RAKAI TC		County: KOOKI						70,440		
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>					<i>70,440</i>		
Total Cost of output098183	0	0	67,000	0	67,000	0	0	70,440	0	70,440
098184 Construction of piped water supply system										
312104 Other Structures	0	0	100,000	0	100,000	0	0	49,000	0	49,000
Total for LCIII: KACHEERA		County: KOOKI						49,000		
<i>LCII: Lwanga</i>	<i>lwanga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>49,000</i>		
Total Cost of output098184	0	0	100,000	0	100,000	0	0	49,000	0	49,000
098185 Construction of dams										
312104 Other Structures	0	0	52,400	0	52,400	0	0	208,000	0	208,000
Total for LCIII: DDWANIRO		County: KOOKI						42,000		
<i>LCII: Ddwaniro</i>	<i>Buyamu</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>					<i>42,000</i>		
Total for LCIII: LWAMAGGWA		County: KOOKI						82,000		
<i>LCII: Kakundi</i>	<i>Kakundi</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>					<i>82,000</i>		
Total for LCIII: KACHEERA		County: KOOKI						84,000		
<i>LCII: Kajju</i>	<i>Kibaati</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>					<i>84,000</i>		
Total Cost of output098185	0	0	52,400	0	52,400	0	0	208,000	0	208,000
Total Cost of Capital Purchases	0	0	508,564	0	508,564	0	0	537,873	0	537,873
Total cost of Rural Water Supply and Sanitation	51,969	39,245	508,564	0	599,778	51,970	37,769	537,873	0	627,612
Total cost of Water	51,969	39,245	508,564	0	599,778	51,970	37,769	537,873	0	627,612

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,081	142,581	221,335
District Unconditional Grant (Non-Wage)	8,000	520	8,000
District Unconditional Grant (Wage)	153,791	115,344	153,791
Locally Raised Revenues	25,000	1,000	25,000
Sector Conditional Grant (Non-Wage)	8,015	6,011	8,269
Urban Unconditional Grant (Wage)	26,275	19,706	26,275
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenues shares	221,081	142,581	232,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,066	120,929	180,066
Non Wage	41,015	7,531	41,269
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	221,081	128,460	232,335

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	180,066	0	0	0	180,066	180,066	0	0	0	180,066
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0

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223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,205	0	0	3,205
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098301	180,066	9,000	0	0	189,066	180,066	4,205	0	0	184,271
098302 Tourism Development										
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output098302	0	1,500	0	0	1,500	0	3,000	0	0	3,000
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,515	0	0	3,515	0	4,000	0	0	4,000
Total Cost of output098303	0	3,515	0	0	3,515	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output098304	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098305	0	4,000	0	0	4,000	0	4,000	0	0	4,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098306	0	4,000	0	0	4,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098307	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output098308	0	4,000	0	0	4,000	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,000	1,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098309	0	4,000	0	0	4,000	0	3,000	1,000	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098310	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098311 Infrastructure Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	4,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,200	0	1,200

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227001 Travel inland	0	0	0	0	0	0	6,064	4,800	0	10,864
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098311	0	5,000	0	0	5,000	0	7,064	10,000	0	17,064
Total Cost of Higher LG Services	180,066	41,015	0	0	221,081	180,066	41,269	11,000	0	232,335
Total cost of Natural Resources Management	180,066	41,015	0	0	221,081	180,066	41,269	11,000	0	232,335
Total cost of Natural Resources	180,066	41,015	0	0	221,081	180,066	41,269	11,000	0	232,335

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,405,626	1,156,113	763,367
District Unconditional Grant (Non-Wage)	5,000	320	5,000
District Unconditional Grant (Wage)	328,205	246,154	328,205
Locally Raised Revenues	5,000	1,000	5,000
Other Transfers from Central Government	1,000,000	858,073	355,000
Sector Conditional Grant (Non-Wage)	54,790	41,092	57,531
Urban Unconditional Grant (Wage)	12,631	9,473	12,631
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,405,626	1,156,113	763,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	340,836	97,804	340,836
Non Wage	1,064,790	520,486	422,531
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,405,626	618,289	763,367

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
282101 Donations	0	0	0	0	0	0	10,148	0	0	10,148
Total Cost of output108102	0	0	0	0	0	0	10,148	0	0	10,148
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	777	0	0	777

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Total Cost of output108104	0	0	0	0	0	0	777	0	0	777
108105 Adult Learning										
221002 Workshops and Seminars	0	14,080	0	0	14,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,501	0	0	1,501
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	14,080	0	0	14,080	0	2,501	0	0	2,501
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	500,000	0	0	500,000	0	300,000	0	0	300,000
Total Cost of output108107	0	502,000	0	0	502,000	0	300,000	0	0	300,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,553	0	0	1,553
282101 Donations	0	500,000	0	0	500,000	0	0	0	0	0
Total Cost of output108108	0	503,000	0	0	503,000	0	56,553	0	0	56,553
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	5,520	0	0	5,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,035	0	0	2,035
Total Cost of output108109	0	5,520	0	0	5,520	0	2,035	0	0	2,035
108110 Support to Disabled and the Elderly										
282101 Donations	0	23,558	0	0	23,558	0	2,589	0	0	2,589
Total Cost of output108110	0	23,558	0	0	23,558	0	2,589	0	0	2,589
108111 Culture mainstreaming										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108111	0	1,000	0	0	1,000	0	3,000	0	0	3,000
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	5,629	0	0	5,629	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,429	0	0	1,429
Total Cost of output108114	0	5,629	0	0	5,629	0	1,429	0	0	1,429
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	777	0	0	777
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output108116	0	3,000	0	0	3,000	0	777	0	0	777
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	340,836	0	0	0	340,836	340,836	0	0	0	340,836
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,004	0	0	3,004
227004 Fuel, Lubricants and Oils	0	2,003	0	0	2,003	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output108117	340,836	6,003	0	0	346,839	340,836	7,004	0	0	347,840
Total Cost of Higher LG Services	340,836	1,064,790	0	0	1,405,626	340,836	389,813	0	0	730,649
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	32,718	0	0	32,718

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Total for LCIII: KAGAMBA		County: KOOKI	2,974							
<i>LCII: Kagamba</i>	<i>Sub-County HQs</i>	<i>Kagamba S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: DDWANIRO		County: KOOKI	2,974							
<i>LCII: Ddwaniro</i>	<i>Sub-County HQs</i>	<i>Ddwaniro S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: LWANDA		County: KOOKI	2,974							
<i>LCII: Kiyovu</i>	<i>Sub-County HQs</i>	<i>Lwanda S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: KYALULANGIRA		County: KOOKI	2,974							
<i>LCII: Kalungi</i>	<i>Sub-County HQs</i>	<i>Kyalulangira S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: Kibanda		County: KOOKI	2,974							
<i>LCII: Kakinga</i>	<i>Sub-County HQs</i>	<i>Kibanda S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: LWAMAGGWA		County: KOOKI	2,974							
<i>LCII: Kiweeka</i>	<i>Sub-County HQs</i>	<i>Lwamaggwa S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: RAKAI TC		County: KOOKI	2,974							
<i>LCII: Kibona</i>	<i>Town Council HQs</i>	<i>Rakai T/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: Kifamba		County: KOOKI	2,974							
<i>LCII: Kifamba</i>	<i>Sub-County HQs</i>	<i>Kifamba S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: KACHEERA		County: KOOKI	2,974							
<i>LCII: Kajju</i>	<i>Sub-County HQs</i>	<i>Kacheera S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: BYAKABANDA		County: KOOKI	2,974							
<i>LCII: Byakabanda</i>	<i>Sub-County HQs</i>	<i>Byakabanda S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total for LCIII: KIZIBA		County: KOOKI	2,974							
<i>LCII: Mweruka</i>	<i>Sub-County HQs</i>	<i>Kiziba S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,974</i>							
Total Cost of output108151	0	0	0	0	0	32,718	0	0	32,718	
Total Cost of Lower Local Services	0	0	0	0	0	32,718	0	0	32,718	
Total cost of Community Mobilisation and Empowerment	340,836	1,064,790	0	0	1,405,626	340,836	422,531	0	0	763,367
Total cost of Community Based Services	340,836	1,064,790	0	0	1,405,626	340,836	422,531	0	0	763,367

Vote:549 Rakai District

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,974	92,000	154,974
District Unconditional Grant (Non-Wage)	60,000	34,270	60,000
District Unconditional Grant (Wage)	68,699	51,524	68,699
Locally Raised Revenues	20,000	1,500	20,000
Urban Unconditional Grant (Wage)	6,275	4,707	6,275
Development Revenues	119,821	146,749	349,592
District Discretionary Development Equalization Grant	39,821	39,821	49,182
External Financing	80,000	106,928	300,410
Total Revenues shares	274,795	238,749	504,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,974	34,297	74,974
Non Wage	80,000	35,770	80,000
Development Expenditure			
Domestic Development	39,821	33,300	49,182
External Financing	80,000	0	300,410
Total Expenditure	274,795	103,367	504,566

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	74,974	0	0	0	74,974	74,974	0	0	0	74,974
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	12,400	0	0	12,400

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228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138301	74,974	17,000	0	0	0	91,974	74,974	20,000	0	0

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138302	0	3,000	0	0	3,000	0	10,000	0	0	10,000

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138303	0	2,000	0	0	2,000	0	6,000	0	0	6,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	35,500	35,500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	8,000	8,000
Total Cost of output138304	0	2,000	0	0	2,000	0	0	0	50,000	50,000

138305 Project Formulation

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138305	0	3,000	0	0	3,000	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	222,410	222,410
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	20,000	0	0	20,000
Total Cost of output138306	0	20,000	0	0	20,000	0	20,000	0	222,410	242,410

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	14,500	0	16,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	4,500	0	6,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0

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223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output138308	0	3,000	0	0	3,000	0	4,000	27,000	0	31,000
138309 Monitoring and Evaluation of Sector plans										
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000	0	16,000	3,857	0	19,857
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	3,325	0	3,325
Total Cost of output138309	0	30,000	0	0	30,000	0	20,000	7,182	0	27,182
Total Cost of Higher LG Services	74,974	80,000	0	0	154,974	74,974	80,000	34,182	272,410	461,566
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,421	80,000	86,421	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: RAKAI TC					County: KOOKI					15,000
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>8,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	3,000	3,000
Total for LCIII: RAKAI TC					County: KOOKI					3,000
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: External Financing</i>						<i>3,000</i>
312213 ICT Equipment	0	0	33,400	0	33,400	0	0	0	25,000	25,000
Total for LCIII: RAKAI TC					County: KOOKI					25,000
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: External Financing</i>						<i>25,000</i>
Total Cost of output138372	0	0	39,821	80,000	119,821	0	0	15,000	28,000	43,000
Total Cost of Capital Purchases	0	0	39,821	80,000	119,821	0	0	15,000	28,000	43,000
Total cost of Local Government Planning Services	74,974	80,000	39,821	80,000	274,795	74,974	80,000	49,182	300,410	504,566
Total cost of Planning	74,974	80,000	39,821	80,000	274,795	74,974	80,000	49,182	300,410	504,566

Vote:549 Rakai District

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,540	77,025	129,540
District Unconditional Grant (Non-Wage)	40,000	13,270	40,000
District Unconditional Grant (Wage)	58,728	44,046	58,728
Locally Raised Revenues	10,000	4,100	10,000
Urban Unconditional Grant (Wage)	20,812	15,609	20,812
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	129,540	77,025	129,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,540	21,109	79,540
Non Wage	50,000	17,370	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,540	38,479	129,540

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	79,540	0	0	0	79,540	79,540	0	0	0	79,540
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output148201	79,540	15,000	0	0	94,540	79,540	15,000	0	0	94,540

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148202 Internal Audit

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output148202	0	15,000	0	0	15,000	0	15,000	0	0	15,000

148204 Sector Management and Monitoring

227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148204	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	79,540	50,000	0	0	129,540	79,540	50,000	0	0	129,540
Total cost of Internal Audit Services	79,540	50,000	0	0	129,540	79,540	50,000	0	0	129,540
Total cost of Internal Audit	79,540	50,000	0	0	129,540	79,540	50,000	0	0	129,540

Vote:549 Rakai District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	98,710
District Unconditional Grant (Wage)	0	0	84,724
Sector Conditional Grant (Non-Wage)	0	0	13,986
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	98,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,724
Non Wage	0	0	13,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	98,710

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	84,724	0	0	0	84,724
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	84,724	1,000	0	0	85,724
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

Vote:549 Rakai District

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068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,722	0	0	5,722
227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,144	0	0	1,144
Total Cost of output068304	0	0	0	0	0	0	7,986	0	0	7,986

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Higher LG Services	0	0	0	0	0	0	84,724	13,986	0	0	98,710
Total cost of Commercial Services	0	0	0	0	0	0	84,724	13,986	0	0	98,710
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	84,724	13,986	0	0	98,710

Vote:549 Rakai District

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KAGAMBA	70,626	62,402	46,745
DDWANIRO	69,961	61,806	45,610
LWANDA	63,093	55,721	41,259
KYALULANGIRA	63,918	56,464	40,408
Kibanda	57,550	50,824	36,908
LWAMAGGWA	90,176	79,741	57,434
RAKAI TC	204,841	168,628	54,269
Kifamba	36,826	32,437	26,220
KACHEERA	56,330	49,736	36,057
BYAKABANDA	44,977	39,663	30,760
KIZIBA	51,835	45,730	32,463
Grand Total	810,132	703,153	448,134
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>588,645</i>	<i>481,666</i>	<i>225,409</i>
<i>Domestic Devt:</i>	<i>221,487</i>	<i>221,487</i>	<i>222,725</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: KAGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,446	39,223	22,563
District Unconditional Grant (Non-Wage)	21,756	16,317	22,563
Other Transfers from Central Government	25,690	22,906	0
Development Revenues	23,179	23,179	24,182
District Discretionary Development Equalization Grant	23,179	23,179	24,182
Total Revenue Shares	70,626	62,402	46,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,446	39,223	22,563
Development Expenditure			
Domestic Development	23,179	23,179	24,182
External Financing	0	0	0
Total Expenditure	70,626	62,402	46,745

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: DDWANIRO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,575	38,420	22,032
District Unconditional Grant (Non-Wage)	21,938	16,454	22,032
Other Transfers from Central Government	24,637	21,967	0
Development Revenues	23,386	23,386	23,578
District Discretionary Development Equalization Grant	23,386	23,386	23,578
Total Revenue Shares	69,961	61,806	45,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,575	38,420	22,032
Development Expenditure			
Domestic Development	23,386	23,386	23,578
External Financing	0	0	0
Total Expenditure	69,961	61,806	45,610

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: LWANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,029	34,658	19,995
District Unconditional Grant (Non-Wage)	19,886	14,914	19,995
Other Transfers from Central Government	22,143	19,743	0
Development Revenues	21,064	21,064	21,265
District Discretionary Development Equalization Grant	21,064	21,064	21,265
Total Revenue Shares	63,093	55,721	41,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,029	34,658	19,995
Development Expenditure			
Domestic Development	21,064	21,064	21,265
External Financing	0	0	0
Total Expenditure	63,093	55,721	41,259

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: KYALULANGIRA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,267	35,814	19,596
District Unconditional Grant (Non-Wage)	19,521	14,641	19,596
Other Transfers from Central Government	23,747	21,173	0
Development Revenues	20,651	20,651	20,812
District Discretionary Development Equalization Grant	20,651	20,651	20,812
Total Revenue Shares	63,918	56,464	40,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,267	35,814	19,596
Development Expenditure			
Domestic Development	20,651	20,651	20,812
External Financing	0	0	0
Total Expenditure	63,918	56,464	40,408

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: Kibanda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,118	32,391	17,958
District Unconditional Grant (Non-Wage)	17,559	13,170	17,958
Other Transfers from Central Government	21,558	19,222	0
Development Revenues	18,432	18,432	18,951
District Discretionary Development Equalization Grant	18,432	18,432	18,951
Total Revenue Shares	57,550	50,824	36,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,118	32,391	17,958
Development Expenditure			
Domestic Development	18,432	18,432	18,951
External Financing	0	0	0
Total Expenditure	57,550	50,824	36,908

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: LWAMAGGWA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,424	50,988	27,567
District Unconditional Grant (Non-Wage)	26,682	20,011	27,567
Other Transfers from Central Government	34,742	30,977	0
Development Revenues	28,752	28,752	29,866
District Discretionary Development Equalization Grant	28,752	28,752	29,866
Total Revenue Shares	90,176	79,741	57,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,424	50,988	27,567
Development Expenditure			
Domestic Development	28,752	28,752	29,866
External Financing	0	0	0
Total Expenditure	90,176	79,741	57,434

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: RAKAI TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,981	147,768	34,230
Other Transfers from Central Government	147,920	120,722	0
Urban Unconditional Grant (Non-Wage)	36,062	27,046	34,230
Development Revenues	20,860	20,860	20,040
Urban Discretionary Development Equalization Grant	20,860	20,860	20,040
Total Revenue Shares	204,841	168,628	54,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	183,981	147,768	34,230
Development Expenditure			
Domestic Development	20,860	20,860	20,040
External Financing	0	0	0
Total Expenditure	204,841	168,628	54,269

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: Kifamba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,863	19,475	12,954
District Unconditional Grant (Non-Wage)	12,725	9,543	12,954
Other Transfers from Central Government	11,139	9,932	0
Development Revenues	12,962	12,962	13,266
District Discretionary Development Equalization Grant	12,962	12,962	13,266
Total Revenue Shares	36,826	32,437	26,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,863	19,475	12,954
Development Expenditure			
Domestic Development	12,962	12,962	13,266
External Financing	0	0	0
Total Expenditure	36,826	32,437	26,220

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: KACHEERA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,949	31,356	17,559
District Unconditional Grant (Non-Wage)	17,514	13,135	17,559
Other Transfers from Central Government	20,435	18,221	0
Development Revenues	18,380	18,380	18,498
District Discretionary Development Equalization Grant	18,380	18,380	18,498
Total Revenue Shares	56,330	49,736	36,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,949	31,356	17,559
Development Expenditure			
Domestic Development	18,380	18,380	18,498
External Financing	0	0	0
Total Expenditure	56,330	49,736	36,057

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: BYAKABANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,486	24,172	15,079
District Unconditional Grant (Non-Wage)	14,960	11,220	15,079
Other Transfers from Central Government	14,527	12,952	0
Development Revenues	15,491	15,491	15,681
District Discretionary Development Equalization Grant	15,491	15,491	15,681
Total Revenue Shares	44,977	39,663	30,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,486	24,172	15,079
Development Expenditure			
Domestic Development	15,491	15,491	15,681
External Financing	0	0	0
Total Expenditure	44,977	39,663	30,760

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: KIZIBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,506	27,401	15,876
District Unconditional Grant (Non-Wage)	17,468	13,101	15,876
Other Transfers from Central Government	16,038	14,300	0
Development Revenues	18,329	18,329	16,586
District Discretionary Development Equalization Grant	18,329	18,329	16,586
Total Revenue Shares	51,835	45,730	32,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,506	27,401	15,876
Development Expenditure			
Domestic Development	18,329	18,329	16,586
External Financing	0	0	0
Total Expenditure	51,835	45,730	32,463

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: KAGAMBA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,179	23,179	0
District Discretionary Development Equalization Grant	23,179	23,179	0
Total Revenue Shares	23,179	23,179	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,179	23,179	0
External Financing	0	0	0
Total Expenditure	23,179	23,179	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	23,179	0	23,179	0	0	0	0	0
Total Cost of Output 72	0	0	23,179	0	23,179	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,179	0	23,179	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	23,179	0	23,179	0	0	0	0	0
Total cost of Planning	0	0	23,179	0	23,179	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,756	16,317	9,374
District Unconditional Grant (Non-Wage)	21,756	16,317	9,374
Development Revenues	0	0	495
District Discretionary Development Equalization Grant	0	0	495
Total Revenue Shares	21,756	16,317	9,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,756	16,317	9,374
Development Expenditure			
Domestic Development	0	0	495
External Financing	0	0	0
Total Expenditure	21,756	16,317	9,869

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	6,574	495	0	7,069
227004 Fuel, Lubricants and Oils	0	21,756	0	0	21,756	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	21,756	0	0	21,756	0	9,374	495	0	9,869
Total Cost of Class of Output Higher LG Services	0	21,756	0	0	21,756	0	9,374	495	0	9,869
Total cost of District and Urban Administration	0	21,756	0	0	21,756	0	9,374	495	0	9,869
Total cost of Administration	0	21,756	0	0	21,756	0	9,374	495	0	9,869

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,989
District Unconditional Grant (Non-Wage)	0	0	2,989
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,989
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,989
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,989

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	989	0	0	989
Total Cost of Output 03	0	0	0	0	0	0	989	0	0	989
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,989	0	0	2,989
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,989	0	0	2,989
Total cost of Finance	0	0	0	0	0	0	2,989	0	0	2,989

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,670
District Unconditional Grant (Non-Wage)	0	0	4,670
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,670
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,670

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
Total Cost of Output 01	0	0	0	0	0	0	670	0	0	670
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,670	0	0	4,670
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,670	0	0	4,670
Total cost of Statutory Bodies	0	0	0	0	0	0	4,670	0	0	4,670

Workplan : Production and Marketing

Vote:549 Rakai District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District

FY 2019/20

Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	0	0	0	0	0	500	0	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,520
District Unconditional Grant (Non-Wage)	0	0	1,520
Development Revenues	0	0	5,250
District Discretionary Development Equalization Grant	0	0	5,250
Total Revenue Shares	0	0	6,770

Vote:549 Rakai District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,520
<i>Development Expenditure</i>			
Domestic Development	0	0	5,250
External Financing	0	0	0
Total Expenditure	0	0	6,770

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,520	0	0	1,520
Total Cost of Output 05	0	0	0	0	0	0	1,520	0	0	1,520
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,520	0	0	1,520
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of Output 72	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,250	0	5,250
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,520	5,250	0	6,770
Total cost of Education	0	0	0	0	0	0	1,520	5,250	0	6,770

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,690	22,906	0
Other Transfers from Central Government	25,690	22,906	0
<i>Development Revenues</i>	0	0	11,602

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District Discretionary Development Equalization Grant	0	0	11,602
Total Revenue Shares	25,690	22,906	11,602
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,690	22,906	0
<i>Development Expenditure</i>			
Domestic Development	0	0	11,602
External Financing	0	0	0
Total Expenditure	25,690	22,906	11,602

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	25,690	0	0	25,690	0	0	11,602	0	11,602
Total Cost of Output 04	0	25,690	0	0	25,690	0	0	11,602	0	11,602
Total Cost of Class of Output Higher LG Services	0	25,690	0	0	25,690	0	0	11,602	0	11,602
Total cost of District, Urban and Community Access Roads	0	25,690	0	0	25,690	0	0	11,602	0	11,602
Total cost of Roads and Engineering	0	25,690	0	0	25,690	0	0	11,602	0	11,602

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 09	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Natural Resources Management	0	0	0	0	0	0	600	0	0	600
Total cost of Natural Resources	0	0	0	0	0	0	600	0	0	600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,910
District Unconditional Grant (Non-Wage)	0	0	1,910
<i>Development Revenues</i>	0	0	6,835
District Discretionary Development Equalization Grant	0	0	6,835
Total Revenue Shares	0	0	8,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,910

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<i>Development Expenditure</i>			
Domestic Development	0	0	6,835
External Financing	0	0	0
Total Expenditure	0	0	8,745

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	3,835	0	4,335
Total Cost of Output 07	0	0	0	0	0	0	500	3,835	0	4,335
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	3,000	0	3,500
Total Cost of Output 08	0	0	0	0	0	0	500	3,000	0	3,500
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	410	0	0	410
Total Cost of Output 17	0	0	0	0	0	0	410	0	0	410
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,910	6,835	0	8,745
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,910	6,835	0	8,745
Total cost of Community Based Services	0	0	0	0	0	0	1,910	6,835	0	8,745

SubCounty/Town Council/Division: DDWANIRO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,386	23,386	0

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District Discretionary Development Equalization Grant	23,386	23,386	0
Total Revenue Shares	23,386	23,386	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,386	23,386	0
External Financing	0	0	0
Total Expenditure	23,386	23,386	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	23,386	0	23,386	0	0	0	0	0
Total Cost of Output 72	0	0	23,386	0	23,386	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,386	0	23,386	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	23,386	0	23,386	0	0	0	0	0
Total cost of Planning	0	0	23,386	0	23,386	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,938	16,454	10,312
District Unconditional Grant (Non-Wage)	21,938	16,454	10,312
<i>Development Revenues</i>	0	0	2,483
District Discretionary Development Equalization Grant	0	0	2,483
Total Revenue Shares	21,938	16,454	12,795

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,938	16,454	10,312
<i>Development Expenditure</i>			
Domestic Development	0	0	2,483
External Financing	0	0	0
Total Expenditure	21,938	16,454	12,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	7,232	0	0	7,232
227004 Fuel, Lubricants and Oils	0	21,938	0	0	21,938	0	0	0	0	0
Total Cost of Output 04	0	21,938	0	0	21,938	0	10,312	0	0	10,312
Total Cost of Class of Output Higher LG Services	0	21,938	0	0	21,938	0	10,312	0	0	10,312
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,483	0	2,483
Total Cost of Output 72	0	0	0	0	0	0	0	2,483	0	2,483
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,483	0	2,483
Total cost of District and Urban Administration	0	21,938	0	0	21,938	0	10,312	2,483	0	12,795
Total cost of Administration	0	21,938	0	0	21,938	0	10,312	2,483	0	12,795

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District

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<i>Recurrent Revenues</i>	0	0	2,400
District Unconditional Grant (Non-Wage)	0	0	2,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 04	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,400	0	0	2,400
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,400	0	0	2,400
Total cost of Finance	0	0	0	0	0	0	2,400	0	0	2,400

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,320

Vote:549 Rakai District

FY 2019/20

District Unconditional Grant (Non-Wage)	0	0	8,320
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,320

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	2,320	0	0	2,320
Total Cost of Output 01	0	0	0	0	0	0	2,320	0	0	2,320
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,320	0	0	8,320
Total cost of Local Statutory Bodies	0	0	0	0	0	0	8,320	0	0	8,320
Total cost of Statutory Bodies	0	0	0	0	0	0	8,320	0	0	8,320

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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FY 2019/20

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	0	0	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 55	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Health	0	0	0	0	0	0	0	12,000	0	12,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,706
District Discretionary Development Equalization Grant	0	0	1,706
Total Revenue Shares	0	0	1,706

Vote:549 Rakai District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,706
External Financing	0	0	0
Total Expenditure	0	0	1,706

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,706	0	1,706
Total Cost of Output 72	0	0	0	0	0	0	0	1,706	0	1,706
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,706	0	1,706
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	1,706	0	1,706
Total cost of Education	0	0	0	0	0	0	0	1,706	0	1,706

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,637	21,967	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Other Transfers from Central Government	24,637	21,967	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,637	21,967	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District

FY 2019/20

Non Wage	24,637	21,967	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,637	21,967	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total Cost of Output 04	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	24,637	0	0	24,637	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,389
District Discretionary Development Equalization Grant	0	0	7,389
Total Revenue Shares	0	0	7,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,389

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FY 2019/20

External Financing	0	0	0
Total Expenditure	0	0	7,389

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	3,415	0	3,415
Total Cost of Output 07	0	0	0	0	0	0	0	3,415	0	3,415
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	3,974	0	3,974
Total Cost of Output 08	0	0	0	0	0	0	0	3,974	0	3,974
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,389	0	7,389
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	7,389	0	7,389
Total cost of Community Based Services	0	0	0	0	0	0	0	7,389	0	7,389

SubCounty/Town Council/Division: LWANDA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,064	21,064	0
District Discretionary Development Equalization Grant	21,064	21,064	0
Total Revenue Shares	21,064	21,064	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,064	21,064	0

Vote:549 Rakai District

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External Financing	0	0	0
Total Expenditure	21,064	21,064	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	21,064	0	21,064	0	0	0	0	0
Total Cost of Output 72	0	0	21,064	0	21,064	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,064	0	21,064	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	21,064	0	21,064	0	0	0	0	0
Total cost of Planning	0	0	21,064	0	21,064	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,886	14,914	15,452
District Unconditional Grant (Non-Wage)	19,886	14,914	15,452
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	19,886	14,914	15,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,886	14,914	15,452
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	19,886	14,914	15,852

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	8,452	400	0	8,852
227004 Fuel, Lubricants and Oils	0	19,886	0	0	19,886	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	19,886	0	0	19,886	0	15,452	400	0	15,852
Total Cost of Class of Output Higher LG Services	0	19,886	0	0	19,886	0	15,452	400	0	15,852
Total cost of District and Urban Administration	0	19,886	0	0	19,886	0	15,452	400	0	15,852
Total cost of Administration	0	19,886	0	0	19,886	0	15,452	400	0	15,852

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,143
District Unconditional Grant (Non-Wage)	0	0	4,143
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,143
Development Expenditure			

Vote:549 Rakai District

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,143

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,143	0	0	1,143
Total Cost of Output 04	0	0	0	0	0	0	2,143	0	0	2,143
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,143	0	0	4,143
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	4,143	0	0	4,143
Total cost of Finance	0	0	0	0	0	0	4,143	0	0	4,143

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000

Vote:549 Rakai District

FY 2019/20

District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Education	0	0	0	0	0	0	0	3,000	0	3,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,143	19,743	0
Other Transfers from Central Government	22,143	19,743	0
<i>Development Revenues</i>	0	0	10,392
District Discretionary Development Equalization Grant	0	0	10,392
Total Revenue Shares	22,143	19,743	10,392

Vote:549 Rakai District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,143	19,743	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,392
External Financing	0	0	0
Total Expenditure	22,143	19,743	10,392

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	22,143	0	0	22,143	0	0	10,392	0	10,392
Total Cost of Output 04	0	22,143	0	0	22,143	0	0	10,392	0	10,392
Total Cost of Class of Output Higher LG Services	0	22,143	0	0	22,143	0	0	10,392	0	10,392
Total cost of District, Urban and Community Access Roads	0	22,143	0	0	22,143	0	0	10,392	0	10,392
Total cost of Roads and Engineering	0	22,143	0	0	22,143	0	0	10,392	0	10,392

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<i>Development Revenues</i>	0	0	7,473
District Discretionary Development Equalization Grant	0	0	7,473
Total Revenue Shares	0	0	7,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400

Vote:549 Rakai District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	7,473
External Financing	0	0	0
Total Expenditure	0	0	7,873

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	7,473	0	7,473
Total Cost of Output 08	0	0	0	0	0	0	0	7,473	0	7,473
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	7,473	0	7,873
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	400	7,473	0	7,873
Total cost of Community Based Services	0	0	0	0	0	0	400	7,473	0	7,873

SubCounty/Town Council/Division: KYALULANGIRA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,651	20,651	0
District Discretionary Development Equalization Grant	20,651	20,651	0
Total Revenue Shares	20,651	20,651	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:549 Rakai District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	20,651	20,651	0
External Financing	0	0	0
Total Expenditure	20,651	20,651	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	20,651	0	20,651	0	0	0	0	0
Total Cost of Output 72	0	0	20,651	0	20,651	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,651	0	20,651	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	20,651	0	20,651	0	0	0	0	0
Total cost of Planning	0	0	20,651	0	20,651	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,521	14,641	9,537
District Unconditional Grant (Non-Wage)	19,521	14,641	9,537
Development Revenues	0	0	2,929
District Discretionary Development Equalization Grant	0	0	2,929
Total Revenue Shares	19,521	14,641	12,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,521	14,641	9,537
Development Expenditure			
Domestic Development	0	0	2,929
External Financing	0	0	0
Total Expenditure	19,521	14,641	12,466

Vote:549 Rakai District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	864	0	0	864
227001 Travel inland	0	0	0	0	0	0	6,853	0	0	6,853
227004 Fuel, Lubricants and Oils	0	19,521	0	0	19,521	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	720	0	0	720
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	19,521	0	0	19,521	0	9,537	0	0	9,537
Total Cost of Class of Output Higher LG Services	0	19,521	0	0	19,521	0	9,537	0	0	9,537
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,929	0	2,929
Total Cost of Output 72	0	0	0	0	0	0	0	2,929	0	2,929
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,929	0	2,929
Total cost of District and Urban Administration	0	19,521	0	0	19,521	0	9,537	2,929	0	12,466
Total cost of Administration	0	19,521	0	0	19,521	0	9,537	2,929	0	12,466

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,539
District Unconditional Grant (Non-Wage)	0	0	2,539
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,539

Vote:549 Rakai District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,539
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,539

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,039	0	0	1,039
Total Cost of Output 04	0	0	0	0	0	0	1,039	0	0	1,039
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,539	0	0	2,539
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,539	0	0	2,539
Total cost of Finance	0	0	0	0	0	0	2,539	0	0	2,539

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,020

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District Unconditional Grant (Non-Wage)	0	0	5,020
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,020
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,020

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of Output 01	0	0	0	0	0	0	1,020	0	0	1,020
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,020	0	0	5,020
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,020	0	0	5,020
Total cost of Statutory Bodies	0	0	0	0	0	0	5,020	0	0	5,020

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	0	0	0	0	500	0	0	500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	0

Vote:549 Rakai District

FY 2019/20

N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	0	0	0	0	0	300	0	0	300

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,747	21,173	0
Other Transfers from Central Government	23,747	21,173	0
<i>Development Revenues</i>	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	23,747	21,173	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	23,747	21,173	0
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	23,747	21,173	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	23,747	0	0	23,747	0	0	12,000	0	12,000
Total Cost of Output 04	0	23,747	0	0	23,747	0	0	12,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	23,747	0	0	23,747	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	23,747	0	0	23,747	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	23,747	0	0	23,747	0	0	12,000	0	12,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources	0	0	0	0	0	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,300
Development Revenues	0	0	5,883
District Discretionary Development Equalization Grant	0	0	5,883
Total Revenue Shares	0	0	7,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	5,883
External Financing	0	0	0
Total Expenditure	0	0	7,183

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	3,484	0	3,984
Total Cost of Output 07	0	0	0	0	0	0	500	3,484	0	3,984
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	2,399	0	2,899
Total Cost of Output 08	0	0	0	0	0	0	500	2,399	0	2,899
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	5,883	0	7,183
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,300	5,883	0	7,183
Total cost of Community Based Services	0	0	0	0	0	0	1,300	5,883	0	7,183

SubCounty/Town Council/Division: Kibanda

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,432	18,432	0
District Discretionary Development Equalization Grant	18,432	18,432	0
Total Revenue Shares	18,432	18,432	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,432	18,432	0

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External Financing	0	0	0
Total Expenditure	18,432	18,432	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	18,432	0	18,432	0	0	0	0	0
Total Cost of Output 72	0	0	18,432	0	18,432	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,432	0	18,432	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,432	0	18,432	0	0	0	0	0
Total cost of Planning	0	0	18,432	0	18,432	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,559	13,170	17,958
District Unconditional Grant (Non-Wage)	17,559	13,170	17,958
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,559	13,170	17,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,559	13,170	17,958
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,559	13,170	17,958

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,958	0	0	17,958
227004 Fuel, Lubricants and Oils	0	17,559	0	0	17,559	0	0	0	0	0
Total Cost of Output 04	0	17,559	0	0	17,559	0	17,958	0	0	17,958
Total Cost of Class of Output Higher LG Services	0	17,559	0	0	17,559	0	17,958	0	0	17,958
Total cost of District and Urban Administration	0	17,559	0	0	17,559	0	17,958	0	0	17,958
Total cost of Administration	0	17,559	0	0	17,559	0	17,958	0	0	17,958

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,558	19,222	0
Other Transfers from Central Government	21,558	19,222	0
Development Revenues	0	0	18,951
District Discretionary Development Equalization Grant	0	0	18,951
Total Revenue Shares	21,558	19,222	18,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,558	19,222	0
Development Expenditure			
Domestic Development	0	0	18,951
External Financing	0	0	0
Total Expenditure	21,558	19,222	18,951

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	21,558	0	0	21,558	0	0	18,951	0	18,951
Total Cost of Output 04	0	21,558	0	0	21,558	0	0	18,951	0	18,951
Total Cost of Class of Output Higher LG Services	0	21,558	0	0	21,558	0	0	18,951	0	18,951
Total cost of District, Urban and Community Access Roads	0	21,558	0	0	21,558	0	0	18,951	0	18,951
Total cost of Roads and Engineering	0	21,558	0	0	21,558	0	0	18,951	0	18,951

SubCounty/Town Council/Division: LWAMAGGWA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,752	28,752	1,191
District Discretionary Development Equalization Grant	28,752	28,752	1,191
Total Revenue Shares	28,752	28,752	1,191
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,752	28,752	1,191
External Financing	0	0	0
Total Expenditure	28,752	28,752	1,191

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,191	0	1,191
312103 Roads and Bridges	0	0	28,752	0	28,752	0	0	0	0	0
Total Cost of Output 72	0	0	28,752	0	28,752	0	0	1,191	0	1,191
Total Cost of Class of Output Capital Purchases	0	0	28,752	0	28,752	0	0	1,191	0	1,191
Total cost of Local Government Planning Services	0	0	28,752	0	28,752	0	0	1,191	0	1,191
Total cost of Planning	0	0	28,752	0	28,752	0	0	1,191	0	1,191

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,682	20,011	6,657
District Unconditional Grant (Non-Wage)	26,682	20,011	6,657
Development Revenues	0	0	612
District Discretionary Development Equalization Grant	0	0	612
Total Revenue Shares	26,682	20,011	7,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,682	20,011	6,657
Development Expenditure			
Domestic Development	0	0	612
External Financing	0	0	0
Total Expenditure	26,682	20,011	7,269

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	3,457	612	0	4,069
227004 Fuel, Lubricants and Oils	0	26,682	0	0	26,682	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	26,682	0	0	26,682	0	6,657	612	0	7,269
Total Cost of Class of Output Higher LG Services	0	26,682	0	0	26,682	0	6,657	612	0	7,269
Total cost of District and Urban Administration	0	26,682	0	0	26,682	0	6,657	612	0	7,269
Total cost of Administration	0	26,682	0	0	26,682	0	6,657	612	0	7,269

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,050
District Unconditional Grant (Non-Wage)	0	0	2,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 04	0	0	0	0	0	0	550	0	0	550
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,050	0	0	2,050
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,050	0	0	2,050
Total cost of Finance	0	0	0	0	0	0	2,050	0	0	2,050

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 07	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Local Statutory Bodies	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Statutory Bodies	0	0	0	0	0	0	1,200	0	0	1,200

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
District Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 06	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Production and Marketing	0	0	0	0	0	0	2,500	0	0	2,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,560
District Unconditional Grant (Non-Wage)	0	0	4,560
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	7,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,560
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	7,560

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	4,560	1,000	0	5,560
Total Cost of Output 01	0	0	0	0	0	0	4,560	1,000	0	5,560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,560	1,000	0	5,560
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Primary Healthcare	0	0	0	0	0	0	4,560	3,000	0	7,560
Total cost of Health	0	0	0	0	0	0	4,560	3,000	0	7,560

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,701
District Unconditional Grant (Non-Wage)	0	0	3,701
Development Revenues	0	0	14,396
District Discretionary Development Equalization Grant	0	0	14,396
Total Revenue Shares	0	0	18,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,701
Development Expenditure			
Domestic Development	0	0	14,396
External Financing	0	0	0
Total Expenditure	0	0	18,097

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	3,701	0	0	3,701
Total Cost of Output 05	0	0	0	0	0	0	3,701	0	0	3,701
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,701	0	0	3,701
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,396	0	14,396
Total Cost of Output 72	0	0	0	0	0	0	0	14,396	0	14,396
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,396	0	14,396
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,701	14,396	0	18,097
Total cost of Education	0	0	0	0	0	0	3,701	14,396	0	18,097

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,742	30,977	500
District Unconditional Grant (Non-Wage)	0	0	500
Other Transfers from Central Government	34,742	30,977	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,742	30,977	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,742	30,977	500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	34,742	30,977	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	34,742	0	0	34,742	0	500	0	0	500
Total Cost of Output 04	0	34,742	0	0	34,742	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	34,742	0	0	34,742	0	500	0	0	500
Total cost of District, Urban and Community Access Roads	0	34,742	0	0	34,742	0	500	0	0	500
Total cost of Roads and Engineering	0	34,742	0	0	34,742	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	750
District Unconditional Grant (Non-Wage)	0	0	750
Development Revenues	0	0	2,200
District Discretionary Development Equalization Grant	0	0	2,200
Total Revenue Shares	0	0	2,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	750
Development Expenditure			
Domestic Development	0	0	2,200
External Financing	0	0	0
Total Expenditure	0	0	2,950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 07	0	0	0	0	0	0	750	0	0	750
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Output 09	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	750	2,200	0	2,950
Total cost of Natural Resources Management	0	0	0	0	0	0	750	2,200	0	2,950
Total cost of Natural Resources	0	0	0	0	0	0	750	2,200	0	2,950

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,650
District Unconditional Grant (Non-Wage)	0	0	5,650
Development Revenues	0	0	8,467
District Discretionary Development Equalization Grant	0	0	8,467
Total Revenue Shares	0	0	14,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,650
Development Expenditure			
Domestic Development	0	0	8,467
External Financing	0	0	0
Total Expenditure	0	0	14,117

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,500	4,260	0	5,760
Total Cost of Output 07	0	0	0	0	0	0	1,500	4,260	0	5,760
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	4,208	0	4,208
Total Cost of Output 08	0	0	0	0	0	0	1,500	4,208	0	5,708
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	1,500	0	0	1,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Output 17	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,650	8,467	0	14,117
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,650	8,467	0	14,117
Total cost of Community Based Services	0	0	0	0	0	0	5,650	8,467	0	14,117

SubCounty/Town Council/Division: RAKAI TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,860	20,860	3,005
Urban Discretionary Development Equalization Grant	20,860	20,860	3,005
Total Revenue Shares	20,860	20,860	3,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,860	20,860	3,005
External Financing	0	0	0
Total Expenditure	20,860	20,860	3,005

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,005	0	3,005
312103 Roads and Bridges	0	0	20,860	0	20,860	0	0	0	0	0
Total Cost of Output 72	0	0	20,860	0	20,860	0	0	3,005	0	3,005
Total Cost of Class of Output Capital Purchases	0	0	20,860	0	20,860	0	0	3,005	0	3,005
Total cost of Local Government Planning Services	0	0	20,860	0	20,860	0	0	3,005	0	3,005
Total cost of Planning	0	0	20,860	0	20,860	0	0	3,005	0	3,005

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,062	27,046	12,000
Urban Unconditional Grant (Non-Wage)	36,062	27,046	12,000
Development Revenues	0	0	401
Urban Discretionary Development Equalization Grant	0	0	401
Total Revenue Shares	36,062	27,046	12,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,062	27,046	12,000
Development Expenditure			
Domestic Development	0	0	401

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External Financing	0	0	0
Total Expenditure	36,062	27,046	12,401

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	36,062	0	0	36,062	0	0	0	0	0
Total Cost of Output 04	0	36,062	0	0	36,062	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	36,062	0	0	36,062	0	12,000	0	0	12,000
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	401	0	401
Total Cost of Output 72	0	0	0	0	0	0	0	401	0	401
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	401	0	401
Total cost of District and Urban Administration	0	36,062	0	0	36,062	0	12,000	401	0	12,401
Total cost of Administration	0	36,062	0	0	36,062	0	12,000	401	0	12,401

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,400
Urban Unconditional Grant (Non-Wage)	0	0	11,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	11,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of Output 04	0	0	0	0	0	0	4,400	0	0	4,400
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,400	0	0	11,400
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	11,400	0	0	11,400
Total cost of Finance	0	0	0	0	0	0	11,400	0	0	11,400

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,830

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Urban Unconditional Grant (Non-Wage)	0	0	10,830
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	10,830
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,830
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,830

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	3,830	0	0	3,830
Total Cost of Output 01	0	0	0	0	0	0	3,830	0	0	3,830
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,830	0	0	10,830
Total cost of Local Statutory Bodies	0	0	0	0	0	0	10,830	0	0	10,830
Total cost of Statutory Bodies	0	0	0	0	0	0	10,830	0	0	10,830

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	147,920	120,722	0
Other Transfers from Central Government	147,920	120,722	0
Development Revenues	0	0	10,617
Urban Discretionary Development Equalization Grant	0	0	10,617
Total Revenue Shares	147,920	120,722	10,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	147,920	120,722	0
Development Expenditure			
Domestic Development	0	0	10,617
External Financing	0	0	0
Total Expenditure	147,920	120,722	10,617

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	147,920	0	0	147,920	0	0	10,617	0	10,617
Total Cost of Output 04	0	147,920	0	0	147,920	0	0	10,617	0	10,617
Total Cost of Class of Output Higher LG Services	0	147,920	0	0	147,920	0	0	10,617	0	10,617
Total cost of District, Urban and Community Access Roads	0	147,920	0	0	147,920	0	0	10,617	0	10,617
Total cost of Roads and Engineering	0	147,920	0	0	147,920	0	0	10,617	0	10,617

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,018

Vote:549 Rakai District

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Urban Discretionary Development Equalization Grant	0	0	6,018
Total Revenue Shares	0	0	6,018
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,018
External Financing	0	0	0
Total Expenditure	0	0	6,018

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	6,018	0	6,018
Total Cost of Output 07	0	0	0	0	0	0	0	6,018	0	6,018
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,018	0	6,018
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	6,018	0	6,018
Total cost of Community Based Services	0	0	0	0	0	0	0	6,018	0	6,018

SubCounty/Town Council/Division: Kifamba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,962	12,962	0
District Discretionary Development Equalization Grant	12,962	12,962	0
Total Revenue Shares	12,962	12,962	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,962	12,962	0
External Financing	0	0	0
Total Expenditure	12,962	12,962	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	12,962	0	12,962	0	0	0	0	0
Total Cost of Output 72	0	0	12,962	0	12,962	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,962	0	12,962	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	12,962	0	12,962	0	0	0	0	0
Total cost of Planning	0	0	12,962	0	12,962	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,725	9,543	3,800
District Unconditional Grant (Non-Wage)	12,725	9,543	3,800
<i>Development Revenues</i>	0	0	2,772
District Discretionary Development Equalization Grant	0	0	2,772
Total Revenue Shares	12,725	9,543	6,572
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,725	9,543	3,800

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<i>Development Expenditure</i>			
Domestic Development	0	0	2,772
External Financing	0	0	0
Total Expenditure	12,725	9,543	6,572

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	12,725	0	0	12,725	0	0	0	0	0
Total Cost of Output 04	0	12,725	0	0	12,725	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	12,725	0	0	12,725	0	3,800	0	0	3,800
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,772	0	2,772
Total Cost of Output 72	0	0	0	0	0	0	0	2,772	0	2,772
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,772	0	2,772
Total cost of District and Urban Administration	0	12,725	0	0	12,725	0	3,800	2,772	0	6,572
Total cost of Administration	0	12,725	0	0	12,725	0	3,800	2,772	0	6,572

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,842
District Unconditional Grant (Non-Wage)	0	0	1,842
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,842

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,842
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,842

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	842	0	0	842
Total Cost of Output 04	0	0	0	0	0	0	842	0	0	842
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,842	0	0	1,842
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,842	0	0	1,842
Total cost of Finance	0	0	0	0	0	0	1,842	0	0	1,842

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,212
District Unconditional Grant (Non-Wage)	0	0	5,212
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	0	0	5,212
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,212
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,212

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	2,212	0	0	2,212
Total Cost of Output 01	0	0	0	0	0	0	2,212	0	0	2,212
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,212	0	0	5,212
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,212	0	0	5,212
Total cost of Statutory Bodies	0	0	0	0	0	0	5,212	0	0	5,212

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	0	0	400
Total cost of Production and Marketing	0	0	0	0	0	0	400	0	0	400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	0	0	0	0	0	300	0	0	300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	0	0	0	0	0	600	0	0	600

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,139	9,932	0
Other Transfers from Central Government	11,139	9,932	0
Development Revenues	0	0	6,745
District Discretionary Development Equalization Grant	0	0	6,745
Total Revenue Shares	11,139	9,932	6,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,139	9,932	0
Development Expenditure			
Domestic Development	0	0	6,745
External Financing	0	0	0
Total Expenditure	11,139	9,932	6,745

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	11,139	0	0	11,139	0	0	6,745	0	6,745
Total Cost of Output 04	0	11,139	0	0	11,139	0	0	6,745	0	6,745
Total Cost of Class of Output Higher LG Services	0	11,139	0	0	11,139	0	0	6,745	0	6,745
Total cost of District, Urban and Community Access Roads	0	11,139	0	0	11,139	0	0	6,745	0	6,745
Total cost of Roads and Engineering	0	11,139	0	0	11,139	0	0	6,745	0	6,745

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources	0	0	0	0	0	0	200	0	0	200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	0	0	3,750
District Discretionary Development Equalization Grant	0	0	3,750
Total Revenue Shares	0	0	4,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	3,750
External Financing	0	0	0
Total Expenditure	0	0	4,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	3,750	0	3,750
Total Cost of Output 07	0	0	0	0	0	0	0	3,750	0	3,750
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	3,750	0	4,350
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	600	3,750	0	4,350
Total cost of Community Based Services	0	0	0	0	0	0	600	3,750	0	4,350

SubCounty/Town Council/Division: KACHEERA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,380	18,380	0
District Discretionary Development Equalization Grant	18,380	18,380	0
Total Revenue Shares	18,380	18,380	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,380	18,380	0
External Financing	0	0	0
Total Expenditure	18,380	18,380	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	18,380	0	18,380	0	0	0	0	0
Total Cost of Output 72	0	0	18,380	0	18,380	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,380	0	18,380	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,380	0	18,380	0	0	0	0	0
Total cost of Planning	0	0	18,380	0	18,380	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,514	13,135	6,590
District Unconditional Grant (Non-Wage)	17,514	13,135	6,590
Development Revenues	0	0	3,179
District Discretionary Development Equalization Grant	0	0	3,179
Total Revenue Shares	17,514	13,135	9,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,514	13,135	6,590
Development Expenditure			
Domestic Development	0	0	3,179
External Financing	0	0	0
Total Expenditure	17,514	13,135	9,769

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	5,070	0	0	5,070
227004 Fuel, Lubricants and Oils	0	17,514	0	0	17,514	0	0	0	0	0
Total Cost of Output 04	0	17,514	0	0	17,514	0	6,590	0	0	6,590
Total Cost of Class of Output Higher LG Services	0	17,514	0	0	17,514	0	6,590	0	0	6,590
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,179	0	3,179
Total Cost of Output 72	0	0	0	0	0	0	0	3,179	0	3,179
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,179	0	3,179
Total cost of District and Urban Administration	0	17,514	0	0	17,514	0	6,590	3,179	0	9,769
Total cost of Administration	0	17,514	0	0	17,514	0	6,590	3,179	0	9,769

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,989
District Unconditional Grant (Non-Wage)	0	0	2,989
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,989

Vote:549 Rakai District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,989

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,989	0	0	1,989
Total Cost of Output 04	0	0	0	0	0	0	1,989	0	0	1,989
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,989	0	0	2,989
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,989	0	0	2,989
Total cost of Finance	0	0	0	0	0	0	2,989	0	0	2,989

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,900
District Unconditional Grant (Non-Wage)	0	0	4,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	4,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	0	0	0	0	0	900	0	0	900
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,900	0	0	4,900
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,900	0	0	4,900
Total cost of Statutory Bodies	0	0	0	0	0	0	4,900	0	0	4,900

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Agricultural Extension Services	0	0	0	0	0	0	600	0	0	600
Total cost of Production and Marketing	0	0	0	0	0	0	600	0	0	600

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400

Vote:549 Rakai District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	0	0	0	0	400	0	0	400
Total cost of Health	0	0	0	0	0	0	400	0	0	400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	720
District Unconditional Grant (Non-Wage)	0	0	720
Development Revenues	0	0	3,750
District Discretionary Development Equalization Grant	0	0	3,750
Total Revenue Shares	0	0	4,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	720
Development Expenditure			
Domestic Development	0	0	3,750
External Financing	0	0	0
Total Expenditure	0	0	4,470

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,750	0	3,750
Total Cost of Output 83	0	0	0	0	0	0	0	3,750	0	3,750
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,750	0	3,750
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	3,750	0	3,750

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 05	0	0	0	0	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	720	0	0	720
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	720	0	0	720
Total cost of Education	0	0	0	0	0	0	720	3,750	0	4,470

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,435	18,221	0
Other Transfers from Central Government	20,435	18,221	0
<i>Development Revenues</i>	0	0	6,341
District Discretionary Development Equalization Grant	0	0	6,341
Total Revenue Shares	20,435	18,221	6,341
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	20,435	18,221	0
Development Expenditure			
Domestic Development	0	0	6,341
External Financing	0	0	0
Total Expenditure	20,435	18,221	6,341

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	20,435	0	0	20,435	0	0	6,341	0	6,341
Total Cost of Output 04	0	20,435	0	0	20,435	0	0	6,341	0	6,341
Total Cost of Class of Output Higher LG Services	0	20,435	0	0	20,435	0	0	6,341	0	6,341
Total cost of District, Urban and Community Access Roads	0	20,435	0	0	20,435	0	0	6,341	0	6,341
Total cost of Roads and Engineering	0	20,435	0	0	20,435	0	0	6,341	0	6,341

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0

Vote:549 Rakai District

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External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources	0	0	0	0	0	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	960
District Unconditional Grant (Non-Wage)	0	0	960
Development Revenues	0	0	5,228
District Discretionary Development Equalization Grant	0	0	5,228
Total Revenue Shares	0	0	6,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	960
Development Expenditure			
Domestic Development	0	0	5,228
External Financing	0	0	0
Total Expenditure	0	0	6,188

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,541	0	2,541
Total Cost of Output 07	0	0	0	0	0	0	0	2,541	0	2,541
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	2,687	0	2,687
Total Cost of Output 08	0	0	0	0	0	0	0	2,687	0	2,687
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
Total Cost of Output 17	0	0	0	0	0	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	960	5,228	0	6,188
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	960	5,228	0	6,188
Total cost of Community Based Services	0	0	0	0	0	0	960	5,228	0	6,188

SubCounty/Town Council/Division: BYAKABANDA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,491	15,491	0
District Discretionary Development Equalization Grant	15,491	15,491	0
Total Revenue Shares	15,491	15,491	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,491	15,491	0

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External Financing	0	0	0
Total Expenditure	15,491	15,491	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	15,491	0	15,491	0	0	0	0	0
Total Cost of Output 72	0	0	15,491	0	15,491	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,491	0	15,491	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	15,491	0	15,491	0	0	0	0	0
Total cost of Planning	0	0	15,491	0	15,491	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,960	11,220	4,850
District Unconditional Grant (Non-Wage)	14,960	11,220	4,850
Development Revenues	0	0	421
District Discretionary Development Equalization Grant	0	0	421
Total Revenue Shares	14,960	11,220	5,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,960	11,220	4,850
Development Expenditure			
Domestic Development	0	0	421
External Financing	0	0	0
Total Expenditure	14,960	11,220	5,271

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,450	421	0	3,871
227004 Fuel, Lubricants and Oils	0	14,960	0	0	14,960	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	14,960	0	0	14,960	0	4,850	421	0	5,271
Total Cost of Class of Output Higher LG Services	0	14,960	0	0	14,960	0	4,850	421	0	5,271
Total cost of District and Urban Administration	0	14,960	0	0	14,960	0	4,850	421	0	5,271
Total cost of Administration	0	14,960	0	0	14,960	0	4,850	421	0	5,271

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,989
District Unconditional Grant (Non-Wage)	0	0	1,989
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,989
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,989

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,089	0	0	1,089
Total Cost of Output 04	0	0	0	0	0	0	1,089	0	0	1,089
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,989	0	0	1,989
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,989	0	0	1,989
Total cost of Finance	0	0	0	0	0	0	1,989	0	0	1,989

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,140
District Unconditional Grant (Non-Wage)	0	0	7,140
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,140

Vote:549 Rakai District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,140	0	0	2,140
Total Cost of Output 06	0	0	0	0	0	0	2,140	0	0	2,140
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,140	0	0	7,140
Total cost of Local Statutory Bodies	0	0	0	0	0	0	7,140	0	0	7,140
Total cost of Statutory Bodies	0	0	0	0	0	0	7,140	0	0	7,140

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0

Vote:549 Rakai District

FY 2019/20

External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	0	0	0	0	0	300	0	0	300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	400	0	0	400
Total cost of Education	0	0	0	0	0	0	400	0	0	400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,527	12,952	0
Other Transfers from Central Government	14,527	12,952	0
Development Revenues	0	0	10,927
District Discretionary Development Equalization Grant	0	0	10,927
Total Revenue Shares	14,527	12,952	10,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,527	12,952	0
Development Expenditure			
Domestic Development	0	0	10,927
External Financing	0	0	0
Total Expenditure	14,527	12,952	10,927

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	14,527	0	0	14,527	0	0	10,927	0	10,927
Total Cost of Output 04	0	14,527	0	0	14,527	0	0	10,927	0	10,927
Total Cost of Class of Output Higher LG Services	0	14,527	0	0	14,527	0	0	10,927	0	10,927
Total cost of District, Urban and Community Access Roads	0	14,527	0	0	14,527	0	0	10,927	0	10,927
Total cost of Roads and Engineering	0	14,527	0	0	14,527	0	0	10,927	0	10,927

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	4,332
District Discretionary Development Equalization Grant	0	0	4,332
Total Revenue Shares	0	0	4,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	4,332
External Financing	0	0	0
Total Expenditure	0	0	4,732

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,332	0	2,332
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	0	4,332	0	4,332
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	4,332	0	4,732
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	400	4,332	0	4,732
Total cost of Community Based Services	0	0	0	0	0	0	400	4,332	0	4,732

SubCounty/Town Council/Division: KIZIBA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,329	18,329	0
District Discretionary Development Equalization Grant	18,329	18,329	0
Total Revenue Shares	18,329	18,329	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,329	18,329	0
External Financing	0	0	0
Total Expenditure	18,329	18,329	0

Vote:549 Rakai District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	18,329	0	18,329	0	0	0	0	0
Total Cost of Output 72	0	0	18,329	0	18,329	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,329	0	18,329	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,329	0	18,329	0	0	0	0	0
Total cost of Planning	0	0	18,329	0	18,329	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,468	13,101	8,812
District Unconditional Grant (Non-Wage)	17,468	13,101	8,812
Development Revenues	0	0	2,200
District Discretionary Development Equalization Grant	0	0	2,200
Total Revenue Shares	17,468	13,101	11,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,468	13,101	8,812
Development Expenditure			
Domestic Development	0	0	2,200
External Financing	0	0	0
Total Expenditure	17,468	13,101	11,012

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:549 Rakai District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	5,612	0	0	5,612
227004 Fuel, Lubricants and Oils	0	17,468	0	0	17,468	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	17,468	0	0	17,468	0	8,812	0	0	8,812
Total Cost of Class of Output Higher LG Services	0	17,468	0	0	17,468	0	8,812	0	0	8,812
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Output 72	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,200	0	2,200
Total cost of District and Urban Administration	0	17,468	0	0	17,468	0	8,812	2,200	0	11,012
Total cost of Administration	0	17,468	0	0	17,468	0	8,812	2,200	0	11,012

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,890
District Unconditional Grant (Non-Wage)	0	0	1,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,890

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,890

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 04	0	0	0	0	0	0	890	0	0	890
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,890	0	0	1,890
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,890	0	0	1,890
Total cost of Finance	0	0	0	0	0	0	1,890	0	0	1,890

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,174
District Unconditional Grant (Non-Wage)	0	0	2,174
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	2,174
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,174

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	174	0	0	174
Total Cost of Output 01	0	0	0	0	0	0	174	0	0	174
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,174	0	0	2,174
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,174	0	0	2,174
Total cost of Statutory Bodies	0	0	0	0	0	0	2,174	0	0	2,174

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,038	14,300	0
Other Transfers from Central Government	16,038	14,300	0
Development Revenues	0	0	10,200
District Discretionary Development Equalization Grant	0	0	10,200
Total Revenue Shares	16,038	14,300	10,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,038	14,300	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,200
External Financing	0	0	0
Total Expenditure	16,038	14,300	10,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	16,038	0	0	16,038	0	0	10,200	0	10,200
Total Cost of Output 04	0	16,038	0	0	16,038	0	0	10,200	0	10,200
Total Cost of Class of Output Higher LG Services	0	16,038	0	0	16,038	0	0	10,200	0	10,200
Total cost of District, Urban and Community Access Roads	0	16,038	0	0	16,038	0	0	10,200	0	10,200
Total cost of Roads and Engineering	0	16,038	0	0	16,038	0	0	10,200	0	10,200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
<i>Development Revenues</i>	0	0	4,186
District Discretionary Development Equalization Grant	0	0	4,186
Total Revenue Shares	0	0	7,186
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	4,186
External Financing	0	0	0
Total Expenditure	0	0	7,186

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	4,186	0	4,186
Total Cost of Output 07	0	0	0	0	0	0	0	4,186	0	4,186
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	4,186	0	7,186
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,000	4,186	0	7,186
Total cost of Community Based Services	0	0	0	0	0	0	3,000	4,186	0	7,186