

Vote:549 Rakai District

FY 2020/21

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	469,844	415,580	568,561
o/w Higher Local Government	469,844	415,580	469,844
o/w Lower Local Government	0	0	98,717
Discretionary Government Transfers	4,272,646	3,300,212	4,298,369
o/w Higher Local Government	3,824,512	2,914,080	3,844,159
o/w Lower Local Government	448,134	386,132	454,210
Conditional Government Transfers	26,060,751	19,984,078	29,180,662
o/w Higher Local Government	26,060,751	19,984,078	29,180,662
o/w Lower Local Government	0	0	0
Other Government Transfers	2,183,953	912,632	11,553,845
o/w Higher Local Government	2,183,953	912,632	11,553,845
o/w Lower Local Government	0	0	0
External Financing	890,410	353,354	790,000
o/w Higher Local Government	890,410	353,354	790,000
o/w Lower Local Government	0	0	0
Grand Total	33,877,604	24,965,856	46,391,436
o/w Higher Local Government	33,429,470	24,579,724	45,838,509
o/w Lower Local Government	448,134	386,132	552,927

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	4,172,593	3,460,680	5,412,477
o/w Higher Local Government	4,051,360	3,324,134	5,088,331
o/w Lower Local Government	121,233	136,546	324,145
Finance	593,493	437,812	519,261
o/w Higher Local Government	559,261	423,317	519,261
o/w Lower Local Government	34,232	14,496	0
Statutory Bodies	839,965	652,713	648,608

Vote:549 Rakai District

FY 2020/21

o/w Higher Local Government	790,499	622,864	648,608
o/w Lower Local Government	49,466	29,849	0
Production and Marketing	2,026,296	1,121,850	10,507,330
o/w Higher Local Government	2,021,296	1,120,879	10,507,330
o/w Lower Local Government	5,000	971	0
Health	6,539,731	4,823,008	6,863,974
o/w Higher Local Government	6,518,371	4,808,008	6,863,974
o/w Lower Local Government	21,360	15,000	0
Education	15,947,038	12,058,121	17,584,253
o/w Higher Local Government	15,911,995	12,030,019	17,584,253
o/w Lower Local Government	35,042	28,102	0
Roads and Engineering	1,319,831	983,782	2,261,427
o/w Higher Local Government	1,220,558	889,002	2,032,646
o/w Lower Local Government	99,274	94,781	228,781
Water	627,612	606,303	749,320
o/w Higher Local Government	627,612	606,303	749,320
o/w Lower Local Government	0	0	0
Natural Resources	236,885	179,624	245,417
o/w Higher Local Government	232,335	177,383	245,417
o/w Lower Local Government	4,550	2,242	0
Community Based Services	837,148	336,056	866,234
o/w Higher Local Government	763,367	276,105	866,234
o/w Lower Local Government	73,782	59,950	0
Planning	508,762	172,152	486,414
o/w Higher Local Government	504,566	167,956	486,414
o/w Lower Local Government	4,195	4,195	0
Internal Audit	129,540	69,870	139,540
o/w Higher Local Government	129,540	69,870	139,540
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	98,710	63,887	107,181
o/w Higher Local Government	98,710	63,887	107,181

Vote:549 Rakai District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	33,877,604	24,965,856	46,391,436
<i>o/w Higher Local Government</i>	<i>33,429,470</i>	<i>24,579,724</i>	<i>45,838,509</i>
<i>o/w: Wage:</i>	<i>20,701,490</i>	<i>15,612,771</i>	<i>21,638,656</i>
<i>Non-Wage Reccurent:</i>	<i>9,794,703</i>	<i>6,570,733</i>	<i>20,840,644</i>
<i>Domestic Devt:</i>	<i>2,042,867</i>	<i>2,042,867</i>	<i>2,569,209</i>
<i>External Financing:</i>	<i>890,410</i>	<i>353,354</i>	<i>790,000</i>
<i>o/w Lower Local Government</i>	<i>448,134</i>	<i>386,132</i>	<i>552,927</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>225,409</i>	<i>163,407</i>	<i>324,145</i>
<i>Domestic Devt:</i>	<i>222,725</i>	<i>222,725</i>	<i>228,781</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:549 Rakai District

FY 2020/21

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	469,844	415,580	568,561
Application Fees	12,000	0	12,000
Business licenses	20,000	0	49,249
Inspection Fees	12,000	0	12,000
Interest on loans issued	80,000	48,278	80,000
Local Services Tax	279,844	347,302	299,286
Market /Gate Charges	48,000	0	95,526
Other Fees and Charges	15,000	14,000	17,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	6,000	3,000
2a. Discretionary Government Transfers	4,272,646	3,300,212	4,298,369
District Discretionary Development Equalization Grant	362,868	362,868	360,668
District Unconditional Grant (Non-Wage)	843,802	632,851	871,852
District Unconditional Grant (Wage)	2,702,919	2,027,189	2,702,919
Urban Discretionary Development Equalization Grant	20,040	20,040	20,165
Urban Unconditional Grant (Non-Wage)	34,230	25,672	33,976
Urban Unconditional Grant (Wage)	308,789	231,592	308,789
2b. Conditional Government Transfer	26,060,751	19,984,078	29,180,662
Sector Conditional Grant (Wage)	17,689,783	13,353,991	18,626,949
Sector Conditional Grant (Non-Wage)	3,584,246	2,464,670	4,437,320
Sector Development Grant	1,852,882	1,852,882	2,332,355
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	258,174	258,174	0
Salary arrears (Budgeting)	160,648	160,648	0
Pension for Local Governments	1,852,889	1,389,667	2,078,150
Gratuity for Local Governments	632,326	474,244	1,686,086
2c. Other Government Transfer	2,183,953	912,632	11,553,845
Support to PLE (UNEB)	20,000	18,311	20,000
Uganda Road Fund (URF)	1,007,873	799,172	1,854,961
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,000
Youth Livelihood Programme (YLP)	55,000	5,830	10,000
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	31,500
Agriculture Cluster Development Project (ACDP)	801,080	89,319	9,249,384
Parish Community Associations (PCAs)	0	0	378,000
3. External Financing	890,410	353,354	790,000

Vote:549 Rakai District

FY 2020/21

Rakai Health Sciences Programme (RHSP)	260,000	65,490	260,000
United Nations Children Fund (UNICEF)	300,000	82,400	300,000
World Health Organisation (WHO)	80,000	187,276	80,000
Global Alliance for Vaccines and Immunization (GAVI)	0	18,188	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	150,000
Total Revenues shares	33,877,604	24,965,856	46,391,436

Vote:549 Rakai District

FY 2020/21

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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,031,360	3,304,134	5,011,529
District Unconditional Grant (Non-Wage)	134,965	77,463	293,567
District Unconditional Grant (Wage)	800,314	762,936	800,314
General Public Service Pension Arrears (Budgeting)	258,174	258,174	0
Gratuity for Local Governments	632,326	474,244	1,686,086
Locally Raised Revenues	91,556	78,011	81,556
Pension for Local Governments	1,852,889	1,389,667	2,078,150
Salary arrears (Budgeting)	160,648	160,648	0
Urban Unconditional Grant (Wage)	100,487	102,990	71,856
Development Revenues	20,000	20,000	76,802
District Discretionary Development Equalization Grant	10,000	10,000	11,802
Locally Raised Revenues	0	0	65,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	4,051,360	3,324,134	5,088,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	900,800	865,059	872,169
Non Wage	3,130,559	2,390,302	4,139,359
Development Expenditure			
Domestic Development	20,000	10,000	76,802
External Financing	0	0	0
Total Expenditure	4,051,360	3,265,361	5,088,331

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

1381 District and Urban Administration

Vote:549 Rakai District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,176	0	0	4,176
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	3,748	0	0	3,748	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	7,600	0	0	7,600	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	5,528	0	0	5,528
227001 Travel inland	0	30,000	0	0	30,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000	0	36,000	0	0	36,000
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	3,477	0	0	3,477
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	15,600	0	0	15,600
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138101	0	95,948	0	0	95,948	0	151,781	0	0	151,781
138102 Human Resource Management Services										
211101 General Staff Salaries	900,800	0	0	0	900,800	872,169	0	0	0	872,169
212105 Pension for Local Governments	0	1,852,889	0	0	1,852,889	0	2,078,150	0	0	2,078,150
212107 Gratuity for Local Governments	0	632,326	0	0	632,326	0	1,686,086	0	0	1,686,086
227001 Travel inland	0	7,052	0	0	7,052	0	14,454	0	0	14,454
321608 General Public Service Pension arrears (Budgeting)	0	258,174	0	0	258,174	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	160,648	0	0	160,648	0	0	0	0	0
Total Cost of output138102	900,800	2,911,090	0	0	3,811,890	872,169	3,778,690	0	0	4,650,859
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	10,000	8,000	0	18,000	0	0	9,000	0	9,000
227001 Travel inland	0	0	2,000	0	2,000	0	0	2,802	0	2,802
Total Cost of output138103	0	10,000	10,000	0	20,000	0	0	11,802	0	11,802
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600

Vote:549 Rakai District

FY 2020/21

227001 Travel inland	0	18,147	0	0	18,147	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,556	0	0	11,556	0	0	0	0	0
Total Cost of output138104	0	49,704	0	0	49,704	0	17,600	0	0	17,600

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138105	0	5,000	0	0	5,000	0	6,656	0	0	6,656

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,992	0	0	7,992
Total Cost of output138106	0	6,000	0	0	6,000	0	7,992	0	0	7,992

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance - Other	0	0	0	0	0	0	7,400	0	0	7,400
Total Cost of output138108	0	8,000	0	0	8,000	0	7,400	0	0	7,400

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,818	0	0	4,818	0	5,818	0	0	5,818
Total Cost of output138109	0	11,818	0	0	11,818	0	11,818	0	0	11,818

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138111	0	5,000	0	0	5,000	0	8,932	0	0	8,932

138112 Information collection and management

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	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138112	0	0	0	0	0	0	6,800	0	0	6,800

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
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Vote:549 Rakai District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138113	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	900,800	3,110,559	10,000	0	4,021,360	872,169	4,009,669	11,802	0	4,893,641
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	129,691	0	0	129,691

Vote:549 Rakai District

FY 2020/21

Total for LCIII: KAGAMBA					County: KOOKI						12,802
<i>LCII: Kagamba</i>	<i>Kagamba S/C</i>	<i>Kagamba S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>12,802</i>
Total for LCIII: DDWANIRO					County: KOOKI						13,282
<i>LCII: Ddwaniro</i>	<i>Ddwaniro S/C</i>	<i>Ddwaniro S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>13,282</i>
Total for LCIII: LWANDA					County: KOOKI						12,802
<i>LCII: Kiyovu</i>	<i>Lwanda S/C</i>	<i>Lwanda S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>12,802</i>
Total for LCIII: KYALULANGIRA					County: KOOKI						14,068
<i>LCII: Kasula</i>	<i>Kyalulangira S/C</i>	<i>Kyalulangira S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>14,068</i>
Total for LCIII: Kibanda					County: KOOKI						11,242
<i>LCII: Kakinga</i>	<i>Kibanda S/C</i>	<i>Kibanda S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>11,242</i>
Total for LCIII: LWAMAGGWA					County: KOOKI						19,173
<i>LCII: Kiweeka</i>	<i>Lwamaggwa S/C</i>	<i>Lwamaggwa S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>19,173</i>
Total for LCIII: RAKAI TC					County: KOOKI						6,967
<i>LCII: Kibona</i>	<i>Rakai T/C</i>	<i>Rakai T/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>6,967</i>
Total for LCIII: Kifamba					County: KOOKI						8,232
<i>LCII: Kifamba</i>	<i>Kifamba S/C</i>	<i>Kifamba S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>8,232</i>
Total for LCIII: KACHEERA					County: KOOKI						11,362
<i>LCII: Kajju</i>	<i>Kacheera S/C</i>	<i>Kacheera S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>11,362</i>
Total for LCIII: BYAKABANDA					County: KOOKI						9,127
<i>LCII: Byakabanda</i>	<i>Byakabanda S/C</i>	<i>Byakabanda S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>9,127</i>
Total for LCIII: KIZIBA					County: KOOKI						10,632
<i>LCII: Mweruka</i>	<i>Kiziba S/C</i>	<i>Kiziba S/C</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>10,632</i>
Total Cost of output138151	0	20,000	0	0	20,000	0	129,691	0	0	129,691	
Total Cost of Lower Local Services	0	20,000	0	0	20,000	0	129,691	0	0	129,691	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,000	0	65,000	

Vote:549 Rakai District

FY 2020/21

Total for LCIII: RAKAI TC		County: KOOKI								65,000
<i>LCII: Kibona</i>	<i>District HQRs</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>						<i>65,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	65,000	0	65,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	65,000	0	65,000
Total cost of District and Urban Administration	900,800	3,130,559	20,000	0	4,051,360	872,169	4,139,359	76,802	0	5,088,331
Total cost of Administration	900,800	3,130,559	20,000	0	4,051,360	872,169	4,139,359	76,802	0	5,088,331

Vote:549 Rakai District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,261	423,317	519,261
District Unconditional Grant (Non-Wage)	148,868	105,422	128,868
District Unconditional Grant (Wage)	295,153	221,364	285,153
Locally Raised Revenues	50,000	47,600	40,000
Urban Unconditional Grant (Wage)	65,240	48,930	65,240
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	559,261	423,317	519,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	360,393	270,294	350,393
Non Wage	198,868	151,558	168,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	559,261	421,852	519,261

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	350,393	0	0	0	350,393
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:549 Rakai District

FY 2020/21

223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	29,240	0	0	29,240	0	29,240	0	0	29,240
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output148101	360,393	48,440	0	0	408,833	350,393	48,440	0	0	398,833
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	5,428	0	0	5,428	0	10,428	0	0	10,428
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
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	20,000	0	0	20,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148103	0	20,000	0	0	20,000	0	15,000	0	0	15,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	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	12,000	0	0	12,000	0	6,000	0	0	6,000
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	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output148105	0	20,000	0	0	20,000	0	15,000	0	0	15,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
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	40,000	0	0	40,000	0	20,000	0	0	20,000
Total Cost of output148108	0	40,000	0	0	40,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	360,393	198,868	0	0	559,261	350,393	168,868	0	0	519,261
Total cost of Financial Management and Accountability(LG)	360,393	198,868	0	0	559,261	350,393	168,868	0	0	519,261
Total cost of Finance	360,393	198,868	0	0	559,261	350,393	168,868	0	0	519,261

Vote:549 Rakai District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,499	622,864	648,608
District Unconditional Grant (Non-Wage)	245,789	250,345	123,898
District Unconditional Grant (Wage)	305,491	151,657	305,491
Locally Raised Revenues	229,788	213,788	209,788
Urban Unconditional Grant (Wage)	9,431	7,074	9,431
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	790,499	622,864	648,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,922	158,731	314,922
Non Wage	475,577	309,385	333,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	790,499	468,115	648,608

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221011 Printing, Stationery, Photocopying and Binding	0	3,108	0	0	3,108	0	3,108	0	0	3,108
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output138201	314,922	13,108	0	0	328,030	314,922	16,108	0	0	331,030

Vote:549 Rakai District

FY 2020/21

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	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	16,307	0	0	16,307
227004 Fuel, Lubricants and Oils	0	6,307	0	0	6,307	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
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	2,056	0	0	2,056	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	12,056	0	0	12,056	0	12,056	0	0	12,056

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	69,840	0	0	69,840	0	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,269	0	0	6,269	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
227001 Travel inland	0	40,098	0	0	40,098	0	40,098	0	0	40,098
227002 Travel abroad	0	20,000	0	0	20,000	0	10,000	0	0	10,000

Vote:549 Rakai District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output138206	0	198,207	0	0	198,207	0	117,367	0	0	117,367
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	194,563	0	0	194,563	0	130,512	0	0	130,512
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138207	0	200,563	0	0	200,563	0	136,512	0	0	136,512
Total Cost of Higher LG Services	314,922	475,577	0	0	790,499	314,922	333,686	0	0	648,608
Total cost of Local Statutory Bodies	314,922	475,577	0	0	790,499	314,922	333,686	0	0	648,608
Total cost of Statutory Bodies	314,922	475,577	0	0	790,499	314,922	333,686	0	0	648,608

Vote:549 Rakai District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,902,314	1,001,897	10,388,991
District Unconditional Grant (Wage)	317,205	237,903	317,205
Other Transfers from Central Government	801,080	89,319	9,249,384
Sector Conditional Grant (Non-Wage)	355,673	266,755	220,739
Sector Conditional Grant (Wage)	428,355	407,920	601,662
Development Revenues	118,982	118,982	118,339
Sector Development Grant	118,982	118,982	118,339
Total Revenues shares	2,021,296	1,120,879	10,507,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	745,560	645,394	918,867
Non Wage	1,156,753	356,074	9,470,123
Development Expenditure			
Domestic Development	118,982	56,846	118,339
External Financing	0	0	0
Total Expenditure	2,021,296	1,058,314	10,507,330

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	428,355	0	0	0	428,355	601,662	0	0	0	601,662
Total Cost of output018101	428,355	0	0	0	428,355	601,662	0	0	0	601,662
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	63,600	0	0	63,600	0	0	0	0	0
227001 Travel inland	0	71,400	0	0	71,400	0	229,500	0	0	229,500
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

Total Cost of output018106		0	150,000	0	0	150,000	0	229,500	0	0	229,500
Total Cost of Higher LG Services		428,355	150,000	0	0	578,355	601,662	229,500	0	0	831,162
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	651,080	0	0	651,080	0	0	0	0	0	
263106 Other Current grants	0	0	0	0	0	0	8,604,972	0	0	8,604,972	

Vote:549 Rakai District

FY 2020/21

Total for LCIII: KAGAMBA		County: KOOKI	406,972
<i>LCII: Kasankala</i>	<i>Lwooyo- Kasankala- Kaapa</i>	<i>Rehabilitation of 26km along Lwooyo- Kasankala- Kaapa road</i>	<i>Source: Other Transfers from Central Government</i> 200,000
<i>LCII: Lwabakooba</i>	<i>Kagamba - Bbaale - Lwentulege</i>	<i>Rehabilitation of 21.5km along Kagamba - Bbaale - Lwentulege road</i>	<i>Source: Other Transfers from Central Government</i> 206,972
Total for LCIII: DDWANIRO		County: KOOKI	580,000
<i>LCII: Buyamba</i>	<i>Kyakalasa- Kyondo</i>	<i>Rehabilitation of 12km along Kyakalasa- Kyondo road.</i>	<i>Source: Other Transfers from Central Government</i> 300,000
<i>LCII: Ddwaniro</i>	<i>Ggavu -Malembe- Kamengo</i>	<i>Rehabilitation of 20km along Ggavu - Malembe- Kamengo road</i>	<i>Source: Other Transfers from Central Government</i> 280,000
Total for LCIII: LWANDA		County: KOOKI	1,210,000
<i>LCII: Butiti</i>	<i>Kirundamaliga- Butiti</i>	<i>Rehabilitation of 8.2km along Kirundamaliga- Butiti- Kasekere road</i>	<i>Source: Other Transfers from Central Government</i> 210,000
<i>LCII: Butiti</i>	<i>Kiwenda- Lutunku- Ddwaniro</i>	<i>Rehabilitation of 21km along Kiwenda- Lutunku- Ddwaniro road</i>	<i>Source: Other Transfers from Central Government</i> 210,000
<i>LCII: Butiti</i>	<i>Lwanda-Kiwenda- Bukalasa</i>	<i>Rehabilitation of 14km along Lwanda- Kiwenda- Bukalasa road</i>	<i>Source: Other Transfers from Central Government</i> 200,000
<i>LCII: Kanoni</i>	<i>Lumbugu- Kiwaguzi- Kanoni</i>	<i>Rehabilitation of 10km along Lumbugu- Kiwaguzi- Kanoni road</i>	<i>Source: Other Transfers from Central Government</i> 110,000
<i>LCII: Kasensero</i>	<i>Buyamba - Nsozzibiri- Kasenge</i>	<i>Rehabilitation of 8.6km along Buyamba - Nsozzibiri- Kasenge road</i>	<i>Source: Other Transfers from Central Government</i> 480,000

Vote:549 Rakai District

FY 2020/21

Total for LCIII: KYALULANGIRA		County: KOOKI	953,000
LCII: Ddyango	Kyalulangira- Ddyango- Magabirano	Rehabilitation of 33km along Kyalulangira- Ddyango- Magabirano road	Source: Other Transfers from Central Government 593,000
LCII: Kizinga	Kyalulangira - Kizinga- Lwabaganda	Rehabilitation of 26km along Kyalulangira - Kizinga- Lwabaganda road	Source: Other Transfers from Central Government 360,000
Total for LCIII: Kibanda		County: KOOKI	1,028,000
LCII: Bbaale	Kyaapa- Kakuuto	Rehabilitation of 6.2 km along Kyaapa- Kakuuto road	Source: Other Transfers from Central Government 130,000
LCII: Bbaale	Bulanga- Bbaale Gunda	Rehabilitation of 8.9km along Bulanga- Bbaale Gunda road	Source: Other Transfers from Central Government 310,000
LCII: Bbaale	Kimuli- Lwabakooba- Bbaale	Rehabilitation of 15km along Kimuli- Lwabakooba- Bbaale road	Source: Other Transfers from Central Government 138,000
LCII: Kyabiwa	Kamuli- Lwangondo	Rehabilitation of 8km along Kamuli- Lwangondo road	Source: Other Transfers from Central Government 220,000
LCII: Kyalugaba	Kiswere- Kigeye- Kabwasa	Rehabilitation of 12km along Kiswere- Kigeye- Kabwasa road	Source: Other Transfers from Central Government 230,000
Total for LCIII: LWAMAGGWA		County: KOOKI	1,253,000
LCII: Bugona	Kabale- Kafufu- Lwengo	Rehabilitation of 6.6km along Kabale- Kafufu- Lwengo road	Source: Other Transfers from Central Government 140,000
LCII: Kakundi	Lwamaggwa- Kakundi- Kisimba	Rehabilitation of 17km along Lwamaggwa- Kakundi- Kisimba road	Source: Other Transfers from Central Government 280,000

Vote:549 Rakai District

FY 2020/21

<i>LCII: Kibuuka</i>	<i>Lwooyo- Nyabuziba- Kamununku</i>	<i>Rehabilitation of 21km along Lwooyo- Nyabuziba- Kamununku road</i>	<i>Source: Other Transfers from Central Government</i>	<i>310,000</i>
<i>LCII: Kiweeka</i>	<i>Lubimba- Kikebezi- Lwamaggwa</i>	<i>Rehabilitation of 12km along Lubimba- Kikebezi- Lwamaggwa road</i>	<i>Source: Other Transfers from Central Government</i>	<i>313,000</i>
<i>LCII: Kyabigondo</i>	<i>Kakabagyo- Mpaama- Mudaala</i>	<i>Rehabilitation of 12km along Kakabagyo- Mpaama- Mudaala road</i>	<i>Source: Other Transfers from Central Government</i>	<i>210,000</i>
Total for LCIII: Kifamba		County: KOOKI		820,000
<i>LCII: Kawunguli</i>	<i>Kifamba- Kagongero</i>	<i>Rehabilitation of 6.6km along Kifamba- Kagongero road</i>	<i>Source: Other Transfers from Central Government</i>	<i>550,000</i>
<i>LCII: Kifamba</i>	<i>Byakabanda- Nabbubga- Kifamba</i>	<i>Rehabilitation of 23km along Byakabanda- Nabbubga- Kifamba road</i>	<i>Source: Other Transfers from Central Government</i>	<i>270,000</i>
Total for LCIII: KACHEERA		County: KOOKI		1,103,000
<i>LCII: Kajju</i>	<i>Kibaati Nyaamunengo</i>	<i>Rehabilitation of 10km along Kibaati Nyaamunengo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>180,000</i>
<i>LCII: Katatenga</i>	<i>Ndeeba - Kacheera - Katatenga</i>	<i>Rehabilitation of 39km along- Ndeeba - Kacheera - Katatenga road.</i>	<i>Source: Other Transfers from Central Government</i>	<i>563,000</i>
<i>LCII: Lyakisana</i>	<i>Byezitiire- Nakasenyi- Kacheera</i>	<i>Rehabilitation of 21km along Byezitiire- Nakasenyi- Kacheera road</i>	<i>Source: Other Transfers from Central Government</i>	<i>360,000</i>
Total for LCIII: BYAKABANDA		County: KOOKI		311,000
<i>LCII: Byakabanda</i>	<i>Byakabanda- Katerero</i>	<i>Rehabilitation of 6.3km along Byakabanda- Katerero road</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,000</i>

Vote:549 Rakai District

FY 2020/21

LCII: Kamukalo	Kibinda - Kageye-Kamukalo	Rehabilitation of 10km along Kibinda - Kageye-Kamukalo road	Source: Other Transfers from Central Government	211,000								
Total for LCIII: KIZIBA		County: KOOKI		940,000								
LCII: Lwensinga	Kibaale Kiziba Ntantamukye	Rehabilitation of 21km along Kibaale Kiziba Ntantamukye road	Source: Other Transfers from Central Government	450,000								
LCII: Ndagga	Kyemwa - Lwensinga Ndagga	Rehabilitation of 26km along Kyemwa - Lwensinga Ndagga road	Source: Other Transfers from Central Government	490,000								
263367 Sector Conditional Grant (Non-Wage)	0	266,755	0	0	266,755	0	189,379	0	0	189,379		
Total for LCIII: KAGAMBA		County: KOOKI								18,938		
LCII: Kagamba	Kagamba S/C	Kagamba S/C	Source: Sector Conditional Grant (Non-Wage)	18,938								
Total for LCIII: DDWANIRO		County: KOOKI		18,938								
LCII: Ddwaniro	Ddwaniro S/C	Ddwaniro S/C	Source: Sector Conditional Grant (Non-Wage)	18,938								
Total for LCIII: LWANDA		County: KOOKI		18,938								
LCII: Kiyovu	Lwanda S/C	Lwanda S/C	Source: Sector Conditional Grant (Non-Wage)	18,938								
Total for LCIII: KYALULANGIRA		County: KOOKI		18,938								
LCII: Kasula	Kyalulangira S/C	Kyalulangira S/C	Source: Sector Conditional Grant (Non-Wage)	18,938								
Total for LCIII: Kibanda		County: KOOKI		18,938								
LCII: Kyabiwa	Kibanda S/C	Kibanda S/C	Source: Sector Conditional Grant (Non-Wage)	18,938								
Total for LCIII: LWAMAGGWA		County: KOOKI		22,726								
LCII: Kiweeka	Lwamaggwa S/C	Lwamaggwa S/C	Source: Sector Conditional Grant (Non-Wage)	22,726								
Total for LCIII: RAKAI TC		County: KOOKI		7,575								
LCII: Kibona	Rakai T.C	Rakai T.C	Source: Sector Conditional Grant (Non-Wage)	7,575								
Total for LCIII: Kifamba		County: KOOKI		15,150								
LCII: Kifamba	Kifamba S/C	Kifamba S/C	Source: Sector Conditional Grant (Non-Wage)	15,150								
Total for LCIII: KACHEERA		County: KOOKI		22,726								
LCII: Kajju	Kacheera S/C	Kacheera S/C	Source: Sector Conditional Grant (Non-Wage)	22,726								
Total for LCIII: BYAKABANDA		County: KOOKI		11,363								
LCII: Byakabanda	Byakabanda S/C	Byakabanda S/C	Source: Sector Conditional Grant (Non-Wage)	11,363								
Total for LCIII: KIZIBA		County: KOOKI		15,150								
LCII: Ndagga	Kiziba S/C	Kiziba S/C	Source: Sector Conditional Grant (Non-Wage)	15,150								
Total Cost of output		018151	0	917,835	0	0	917,835	0	8,794,351	0	0	8,794,351
Total Cost of Lower Local Services		0	917,835	0	0	917,835	0	8,794,351	0	0	8,794,351	

Vote:549 Rakai District

FY 2020/21

Total cost of Agricultural Extension Services	428,355	1,067,835	0	0	1,496,190	601,662	9,023,851	0	0	9,625,514
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,443	0	0	3,443	0	4,662	0	0	4,662
Total Cost of output018203	0	3,443	0	0	3,443	0	4,662	0	0	4,662

018204 Fisheries regulation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,472	0	0	2,472
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	104	0	0	104
227001 Travel inland	0	4,000	0	0	4,000	0	1,662	0	0	1,662
227004 Fuel, Lubricants and Oils	0	3,738	0	0	3,738	0	0	0	0	0
Total Cost of output018204	0	13,338	0	0	13,338	0	4,238	0	0	4,238

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	314	0	0	314
227001 Travel inland	0	4,000	0	0	4,000	0	418,112	0	0	418,112
227004 Fuel, Lubricants and Oils	0	3,738	0	0	3,738	0	0	0	0	0
Total Cost of output018205	0	13,338	0	0	13,338	0	418,426	0	0	418,426

018206 Agriculture statistics and information

227001 Travel inland	0	3,446	0	0	3,446	0	2,609	0	0	2,609
Total Cost of output018206	0	3,446	0	0	3,446	0	2,609	0	0	2,609

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	3,449	0	0	3,449	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,379	0	0	1,379
Total Cost of output018207	0	3,449	0	0	3,449	0	1,379	0	0	1,379

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,059	0	0	2,059
Total Cost of output018208	0	0	0	0	0	0	2,059	0	0	2,059

018209 Support to DATICs

221009 Welfare and Entertainment	0	1,646	0	0	1,646	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	579	0	0	579
223006 Water	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018209	0	4,446	0	0	4,446	0	1,379	0	0	1,379

Vote:549 Rakai District

FY 2020/21

018210 Vermin Control Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	690	0	0	690
227004 Fuel, Lubricants and Oils	0	3,738	0	0	3,738	0	0	0	0	0
Total Cost of output018210	0	13,338	0	0	13,338	0	690	0	0	690

018212 District Production Management Services

211101 General Staff Salaries	317,205	0	0	0	317,205	317,205	0	0	0	317,205
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200	0	624	0	0	624
227001 Travel inland	0	10,121	0	0	10,121	0	6,797	0	0	6,797
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	2,410	0	0	2,410
Total Cost of output018212	317,205	34,121	0	0	351,326	317,205	10,831	0	0	328,036
Total Cost of Higher LG Services	317,205	88,918	0	0	406,123	317,205	446,272	0	0	763,477

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,911	0	12,911	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,720	0	7,720

Total for LCIII: LWANDA **County: KOOKI** **3,720**

LCII: Bitabago Datic Office Construction Services - Civil Works-392 Source: Sector Development Grant 3,720

Total for LCIII: RAKAI TC **County: KOOKI** **4,000**

LCII: Kibona construction of fish bond at selected site Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,000

312201 Transport Equipment	0	0	38,000	0	38,000	0	0	7,585	0	7,585
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Total for LCIII: RAKAI TC **County: KOOKI** **7,585**

LCII: Kibona Production office vehicles Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 7,585

312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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Vote:549 Rakai District

FY 2020/21

Total for LCIII: RAKAI TC		County: KOOKI								15,000
<i>LCII: Kibona</i>	<i>Production department</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	
312213 ICT Equipment	0	0	35,000	0	35,000	0	0	3,000	0	3,000
Total for LCIII: RAKAI TC		County: KOOKI								3,000
<i>LCII: Kibona</i>	<i>Production office</i>	<i>ICT - Cameras-726</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	14,800	0	14,800
Total for LCIII: RAKAI TC		County: KOOKI								14,800
<i>LCII: Kibona</i>	<i>Production office</i>	<i>Procurement of soil testing kit, surgical kit, seine net and artificial insemination kit</i>	<i>Source: Sector Development Grant</i>						<i>14,800</i>	
Total Cost of output018272	0	0	85,911	0	85,911	0	0	48,105	0	48,105
018280 Valley dam construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	70,235	0	70,235
Total for LCIII: RAKAI TC		County: KOOKI								70,235
<i>LCII: Kibona</i>	<i>5 selected sites districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>70,235</i>	
Total Cost of output018280	0	0	0	0	0	0	0	70,235	0	70,235
018284 Plant clinic/mini laboratory construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,631	0	2,631	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,400	0	10,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	11,730	0	11,730	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,410	0	2,410	0	0	0	0	0
312211 Office Equipment	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of output018284	0	0	33,071	0	33,071	0	0	0	0	0
Total Cost of Capital Purchases	0	0	118,982	0	118,982	0	0	118,339	0	118,339
Total cost of District Production Services	317,205	88,918	118,982	0	525,105	317,205	446,272	118,339	0	881,816
Total cost of Production and Marketing	745,560	1,156,753	118,982	0	2,021,296	918,867	9,470,123	118,339	0	10,507,330

Vote:549 Rakai District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,853,655	4,379,938	6,185,579
Sector Conditional Grant (Non-Wage)	433,458	325,084	765,382
Sector Conditional Grant (Wage)	5,399,610	4,049,707	5,399,610
Urban Unconditional Grant (Wage)	20,587	5,147	20,587
Development Revenues	664,716	428,070	678,395
District Discretionary Development Equalization Grant	25,000	25,000	0
External Financing	590,000	353,354	610,000
Sector Development Grant	49,716	49,716	68,395
Total Revenues shares	6,518,371	4,808,008	6,863,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,420,197	4,054,854	5,420,197
Non Wage	433,458	321,729	765,382
Development Expenditure			
Domestic Development	74,716	24,000	68,395
External Financing	590,000	0	610,000
Total Expenditure	6,518,371	4,400,583	6,863,974

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	30,056	0	0	30,056	0	30,929	0	0	30,929
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Total for LCIII: LWANDA

County: KOOKI

6,873

LCII: Bitabago

ST BERNARDS Source: Sector Conditional Grant (Non-Wage)
MANNYA
HEALTH CENT

6,873

Vote:549 Rakai District

FY 2020/21

Total for LCIII: Missing Subcounty	County: Missing County	24,056
<i>LCII: Missing Parish</i>	<i>BUYAMBA DISP Source: Sector Conditional Grant (Non-Wage) AND MATERNITY UN</i>	6,873
<i>LCII: Missing Parish</i>	<i>KAYAYUMBE Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT CENTER</i>	3,437
<i>LCII: Missing Parish</i>	<i>Lwamaggwa HC Source: Sector Conditional Grant (Non-Wage) III</i>	6,873
<i>LCII: Missing Parish</i>	<i>MBUYE Source: Sector Conditional Grant (Non-Wage) DISPENSARY</i>	6,873
Total Cost of output088153	0 30,056 0 0 30,056 0 30,929 0 0 30,929	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 179,728 0 0 179,728 0 295,542 0 0 295,542	
Total for LCIII: DDWANIRO	County: KOOKI	27,492
<i>LCII: Buyamba</i>	<i>Kacheera HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,746
<i>LCII: Buyamba</i>	<i>Katatenga HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,873
<i>LCII: Buyamba</i>	<i>Kayonza Source: Sector Conditional Grant (Non-Wage) Kacheera HC II</i>	6,873
Total for LCIII: LWANDA	County: KOOKI	6,873
<i>LCII: Bitabago</i>	<i>LWAMAGGWA Source: Sector Conditional Grant (Non-Wage) PARISH DISPENSARY</i>	6,873
Total for LCIII: KYALULANGIRA	County: KOOKI	13,746
<i>LCII: Ddyango</i>	<i>Lwanda HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,746
Total for LCIII: Kifamba	County: KOOKI	13,746
<i>LCII: Kabala</i>	<i>Kyalulangira HC Source: Sector Conditional Grant (Non-Wage) III</i>	13,746
Total for LCIII: KACHEERA	County: KOOKI	6,873
<i>LCII: Kajju</i>	<i>Lwabakooba HC Source: Sector Conditional Grant (Non-Wage) II</i>	6,873
Total for LCIII: Missing Subcounty	County: Missing County	226,811
<i>LCII: Missing Parish</i>	<i>BbaaleGundaHC Source: Sector Conditional Grant (Non-Wage) II</i>	6,873
<i>LCII: Missing Parish</i>	<i>Bugona HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,873
<i>LCII: Missing Parish</i>	<i>Butiti HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,873
<i>LCII: Missing Parish</i>	<i>Buyamba HC III Source: Sector Conditional Grant (Non-Wage)</i>	13,746
<i>LCII: Missing Parish</i>	<i>Byakabanda HC Source: Sector Conditional Grant (Non-Wage) III</i>	13,746
<i>LCII: Missing Parish</i>	<i>Kabusota HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,873
<i>LCII: Missing Parish</i>	<i>Kagamba HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,873
<i>LCII: Missing Parish</i>	<i>Kakundi HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,873

Vote:549 Rakai District

FY 2020/21

LCII: Missing Parish	Kaleere HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kasankala HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kayanja Prisons HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kayonza Ddwaniro Health Center	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kibaale HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kibanda HC III	Source: Sector Conditional Grant (Non-Wage)	13,746							
LCII: Missing Parish	Kibuuka HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kifamba HC III	Source: Sector Conditional Grant (Non-Wage)	13,746							
LCII: Missing Parish	Kimuli HC III	Source: Sector Conditional Grant (Non-Wage)	13,746							
LCII: Missing Parish	Kiziba HC II	Source: Sector Conditional Grant (Non-Wage)	13,746							
LCII: Missing Parish	Kyabigondo HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Kyempewo HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Lukerere HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Lwakalolo HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Lwembajjo HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Magabi HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Michungiro HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	RCBHP KASANKALA	Source: Sector Conditional Grant (Non-Wage)	6,873							
LCII: Missing Parish	Rwensinga HC II	Source: Sector Conditional Grant (Non-Wage)	6,873							
Total Cost of output088154	0	179,728	0	0	179,728	0	295,542	0	0	295,542

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	28,350	0	28,350
Total for LCIII: LWANDA	County: KOOKI									28,350
LCII: Butiti	Butiti HC II	Construction of a five stance lined pit latrine at Butiti HC II	Source: Sector Development Grant	27,000						
LCII: Butiti	Retention for Completion of latrine at Butiti HCII	Completed project at Butiti HC II	Source: Sector Development Grant	1,350						
Total Cost of output088155	0	0	25,000	0	25,000	0	0	28,350	0	28,350
Total Cost of Lower Local Services	0	209,785	25,000	0	234,785	0	326,471	28,350	0	354,821

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,045	0	40,045
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Vote:549 Rakai District

FY 2020/21

Total for LCIII: RAKAI TC		County: KOOKI								40,045
<i>LCII: Kibona</i>	<i>DHOs</i>	<i>Building Construction - General Construction Works-227</i>				<i>Source: Sector Development Grant</i>				<i>40,045</i>
312104 Other Structures		0	0	26,616	0	26,616	0	0	0	0
Total Cost of output088172		0	0	26,616	0	26,616	0	0	40,045	0

088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works		0	0	600	0	600	0	0	0	0
312104 Other Structures		0	0	22,500	0	22,500	0	0	0	0
Total Cost of output088175		0	0	23,100	0	23,100	0	0	0	0
Total Cost of Capital Purchases		0	0	49,716	0	49,716	0	0	40,045	0
Total cost of Primary Healthcare		0	209,785	74,716	0	284,501	0	326,471	68,395	0

0882 District Hospital Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	174,992	0	0	174,992	0	381,299	0	0	381,299
Total for LCIII: Missing Subcounty		County: Missing County								381,299
<i>LCII: Missing Parish</i>	<i>RAKAI HOSPITAL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>381,299</i>	
Total Cost of output088251		0	174,992	0	0	174,992	0	381,299	0	0
Total Cost of Lower Local Services		0	174,992	0	0	174,992	0	381,299	0	0
Total cost of District Hospital Services		0	174,992	0	0	174,992	0	381,299	0	0

0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services										
211101 General Staff Salaries	5,420,197	0	0	0	5,420,197	5,420,197	0	0	0	5,420,197
221002 Workshops and Seminars	0	0	0	106,500	106,500	0	0	0	121,500	121,500
221008 Computer supplies and Information Technology (IT)	0	8,810	0	0	8,810	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,670	0	0	2,670
222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	1,000	1,000
223005 Electricity	0	1,200	0	0	1,200	0	2,000	0	0	2,000

Vote:549 Rakai District

FY 2020/21

223006 Water	0	1,200	0	0	1,200	0	400	0	0	400
227001 Travel inland	0	0	0	200,000	200,000	0	7,000	0	185,000	192,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	3,999	0	2,500	6,499	0	9,070	0	2,500	11,570
Total Cost of output088301	5,420,197	17,210	0	330,000	5,767,406	5,420,197	26,141	0	330,000	5,776,337
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	15,472	0	0	15,472	0	11,472	0	0	11,472
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	20,000	0	0	20,000
Total Cost of output088302	0	31,472	0	0	31,472	0	31,472	0	0	31,472
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	57,500	57,500	0	0	0	57,500	57,500
221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	150,000	150,000	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	50,000	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	500	500	0	0	0	500	500
Total Cost of output088303	0	0	0	260,000	260,000	0	0	0	280,000	280,000
Total Cost of Higher LG Services	5,420,197	48,682	0	590,000	6,058,878	5,420,197	57,613	0	610,000	6,087,809
Total cost of Health Management and Supervision	5,420,197	48,682	0	590,000	6,058,878	5,420,197	57,613	0	610,000	6,087,809
Total cost of Health	5,420,197	433,458	74,716	590,000	6,518,371	5,420,197	765,382	68,395	610,000	6,863,974

Vote:549 Rakai District

FY 2020/21

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,680,882	10,798,906	16,029,704
District Unconditional Grant (Wage)	108,005	87,192	108,005
Locally Raised Revenues	9,000	9,000	9,000
Other Transfers from Central Government	20,000	18,311	20,000
Sector Conditional Grant (Non-Wage)	2,682,060	1,788,040	3,267,022
Sector Conditional Grant (Wage)	11,861,818	8,896,363	12,625,677
Development Revenues	1,231,113	1,231,113	1,554,549
District Discretionary Development Equalization Grant	50,000	50,000	0
Sector Development Grant	1,181,113	1,181,113	1,554,549
Total Revenues shares	15,911,995	12,030,019	17,584,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,969,823	8,983,555	12,733,682
Non Wage	2,711,060	1,815,239	3,296,022
Development Expenditure			
Domestic Development	1,231,113	743,107	1,554,549
External Financing	0	0	0
Total Expenditure	15,911,995	11,541,902	17,584,253

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,455,065	0	0	0	9,455,065
Total Cost of output078102	9,302,293	0	0	0	9,302,293	9,455,065	0	0	0	9,455,065
Total Cost of Higher LG Services	9,302,293	0	0	0	9,302,293	9,455,065	0	0	0	9,455,065
02 Lower Local Services										

Vote:549 Rakai District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 1,037,772 0 0 1,037,772 0 1,437,867 0 0 1,437,867

Total for LCIII: KAGAMBA County: KOOKI 162,593

LCII: Kagamba	Kagamba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,905
LCII: Kagamba	Kiyamba P/S.	Source: Sector Conditional Grant (Non-Wage)	10,671
LCII: Kagamba	Kizira P.S.	Source: Sector Conditional Grant (Non-Wage)	14,233
LCII: Kagamba	Nabubaale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,209
LCII: Kasankala	Kasankala P.S.	Source: Sector Conditional Grant (Non-Wage)	13,104
LCII: Kasankala	Kibingo Uphill P.S.	Source: Sector Conditional Grant (Non-Wage)	10,318
LCII: Kasankala	Kongonta P/S.	Source: Sector Conditional Grant (Non-Wage)	9,260
LCII: Kasankala	Kyamakanaga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,789
LCII: Kimuli	Kanyogoga P/S.	Source: Sector Conditional Grant (Non-Wage)	17,842
LCII: Kimuli	Kimuli P.S.	Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Kimuli	Kirangira P.S.	Source: Sector Conditional Grant (Non-Wage)	15,696
LCII: Lwabakooba	Bbaale-Kanagisa P/S.	Source: Sector Conditional Grant (Non-Wage)	7,664
LCII: Lwabakooba	Lugando P.S.	Source: Sector Conditional Grant (Non-Wage)	12,097
LCII: Lwabakooba	Nezikookolima P.S.	Source: Sector Conditional Grant (Non-Wage)	9,532

Total for LCIII: DDWANIRO County: KOOKI 172,463

LCII: Buyamba	Buyamba COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Buyamba	Buyamba Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	12,647
LCII: Buyamba	Buyamba R/C St. Francis P/s	Source: Sector Conditional Grant (Non-Wage)	16,480
LCII: Buyamba	Kyondo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Buyamba	St. Cecilia P.S.	Source: Sector Conditional Grant (Non-Wage)	15,259
LCII: Ddwaniro	Bigando P.S	Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Ddwaniro	Dwaniro P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Ddwaniro	Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)	10,947
LCII: Kaleere	Kamengo Nsonso P.S.	Source: Sector Conditional Grant (Non-Wage)	9,621
LCII: Kayonza	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,895
LCII: Kayonza	Malemba P.S.	Source: Sector Conditional Grant (Non-Wage)	13,633
LCII: Kayonza	Ssemuto P.S.	Source: Sector Conditional Grant (Non-Wage)	13,939
LCII: Lwakaloolo	Kateera P/S.	Source: Sector Conditional Grant (Non-Wage)	10,465
LCII: Lwakaloolo	Kisaayi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Lwakaloolo	Lwakaloolo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,875

Vote:549 Rakai District

FY 2020/21

Total for LCIII: LWANDA		County: KOOKI	201,980
LCII: Bitabago	Bitabago P.S.	Source: Sector Conditional Grant (Non-Wage)	12,001
LCII: Bitabago	Kabaale Makondo P.S.	Source: Sector Conditional Grant (Non-Wage)	14,960
LCII: Bitabago	Kakoma P.S.	Source: Sector Conditional Grant (Non-Wage)	10,285
LCII: Bitabago	Lumbugu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,887
LCII: Butiti	Butiti P.S.	Source: Sector Conditional Grant (Non-Wage)	8,879
LCII: Butiti	Kabaale-Kooki P/S.	Source: Sector Conditional Grant (Non-Wage)	13,140
LCII: Butiti	Kabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,935
LCII: Butiti	Kiwenda P.S.	Source: Sector Conditional Grant (Non-Wage)	18,578
LCII: Kanoni	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	13,911
LCII: Kanoni	Kayayumbe P.S.	Source: Sector Conditional Grant (Non-Wage)	14,440
LCII: Kanoni	Luteebe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,693
LCII: Kasensero	Kammengo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,363
LCII: Kasensero	Kiwaguzi P/S.	Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Kasensero	Nsozibiri P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Kiyovu	Kiganda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,153
LCII: Kiyovu	Mbuye Kiteredde P.S.	Source: Sector Conditional Grant (Non-Wage)	17,961
Total for LCIII: KYALULANGIRA		County: KOOKI	134,739
LCII: Ddyango	Kikarabo P/S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Kalungi	Ahmadiyya P/S	Source: Sector Conditional Grant (Non-Wage)	13,546
LCII: Kalungi	Buzza l P.S.	Source: Sector Conditional Grant (Non-Wage)	12,811
LCII: Kalungi	Kezekiya Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	7,225
LCII: Kalungi	Kibaale Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	9,852
LCII: Kasula	Bateganda P.S.	Source: Sector Conditional Grant (Non-Wage)	10,452
LCII: Kasula	Ntebeza Ddungu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,226
LCII: Rwembajjo	Ddyango P.S.	Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Rwembajjo	Kabashambo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,256
LCII: Rwembajjo	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Rwembajjo	Lwambajjo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,976
LCII: Rwembajjo	Sayuni P.S.	Source: Sector Conditional Grant (Non-Wage)	10,936
Total for LCIII: Kibanda		County: KOOKI	106,452
LCII: Bbaale	Bbale Ggunda P.S.	Source: Sector Conditional Grant (Non-Wage)	13,102
LCII: Bbaale	Bulanga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Kakinga	Kyakago P.S.	Source: Sector Conditional Grant (Non-Wage)	14,746

Vote:549 Rakai District

FY 2020/21

LCII: Kakinga	Lwensambya P/S.	Source: Sector Conditional Grant (Non-Wage)	11,113
LCII: Kyabiwa	Kyabiwa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,495
LCII: Kyalugaba	Kiswere P.S.	Source: Sector Conditional Grant (Non-Wage)	9,512
LCII: Kyalugaba	Kyalubambula P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Kyalugaba	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-Wage)	12,135
LCII: Magabi	Magabi - Gayaza P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034
Total for LCIII: LWAMAGGWA	County: KOOKI		215,359
LCII: Bugona	KAMUNUNKU P.S	Source: Sector Conditional Grant (Non-Wage)	11,317
LCII: Bugona	Kirawula P.S.	Source: Sector Conditional Grant (Non-Wage)	14,789
LCII: Bugona	Kiwummulo-Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	16,438
LCII: Bugona	Muleebi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,183
LCII: Bugona	Rwempiita P.S.	Source: Sector Conditional Grant (Non-Wage)	10,892
LCII: Kabusota	Kabusotta P.S.	Source: Sector Conditional Grant (Non-Wage)	6,521
LCII: Kabusota	KIROWOOZA P.S	Source: Sector Conditional Grant (Non-Wage)	10,251
LCII: Kabusota	Lwengo P.S.	Source: Sector Conditional Grant (Non-Wage)	16,626
LCII: Kakundi	Kakundi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,301
LCII: Kakundi	RUSHONGYI P.S	Source: Sector Conditional Grant (Non-Wage)	12,869
LCII: Kibuuka	Kibuuka P.S.	Source: Sector Conditional Grant (Non-Wage)	15,809
LCII: Kibuuka	Lwoyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,209
LCII: Kiweeka	Kakabagyo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,653
LCII: Kiweeka	Lwamaggwa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Kyabigondo	Kyabigondo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,242
LCII: Kyabigondo	Lunoni P/S	Source: Sector Conditional Grant (Non-Wage)	12,953
LCII: Kyabigondo	Ntalama P.S.	Source: Sector Conditional Grant (Non-Wage)	11,953
Total for LCIII: RAKAI TC	County: KOOKI		35,937
LCII: Katuntu	Kasozi P/S.	Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Kibona	Edwina P/S.	Source: Sector Conditional Grant (Non-Wage)	8,271
LCII: Kibona	Kagologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Kibona	Rakai P.S.	Source: Sector Conditional Grant (Non-Wage)	8,356
Total for LCIII: Kifamba	County: KOOKI		120,428
LCII: Kabala	Kasaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,039
LCII: Kabala	Mbiriizi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,447
LCII: Kawunguli	KAGONGERO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,509
LCII: Kawunguli	Mannya P.S.	Source: Sector Conditional Grant (Non-Wage)	19,683

Vote:549 Rakai District

FY 2020/21

LCII: Kifamba	KABUTA KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,818
LCII: Kifamba	KIFAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,484
LCII: Kifamba	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,659
LCII: Kifamba	NABBUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	13,801
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,709
LCII: Kisaasa	St. Aloysius Nsese P/S	Source: Sector Conditional Grant (Non-Wage)	12,279
Total for LCIII: KACHEERA	County: KOOKI		111,457
LCII: Kajju	Kachera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	14,161
LCII: Kajju	Kajju P.S.	Source: Sector Conditional Grant (Non-Wage)	10,975
LCII: Kajju	Rwebicoori P.S	Source: Sector Conditional Grant (Non-Wage)	8,614
LCII: Kakiri	Kakiri P.S.	Source: Sector Conditional Grant (Non-Wage)	14,923
LCII: Kayonza	Kayonza - Kachera P.S.	Source: Sector Conditional Grant (Non-Wage)	13,864
LCII: Lwanga	Katatenga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,325
LCII: Lwanga	LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,023
LCII: Lyakisana	Lyakisana P.S.	Source: Sector Conditional Grant (Non-Wage)	15,839
LCII: Lyakisana	Nakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,733
Total for LCIII: BYAKABANDA	County: KOOKI		93,901
LCII: Byakabanda	Kakumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	13,474
LCII: Byakabanda	Katerero P.S.	Source: Sector Conditional Grant (Non-Wage)	8,323
LCII: Byakabanda	SSERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,408
LCII: Kamukalo	Kamukalo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Kamukalo	Kasomolo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,550
LCII: Kamukalo	Kibinda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,216
LCII: Kamukalo	Kisomole P.S.	Source: Sector Conditional Grant (Non-Wage)	10,482
LCII: Kamukalo	Lwenkakala P.S.	Source: Sector Conditional Grant (Non-Wage)	12,504
LCII: Kitaasa	Kawunguli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,937
Total for LCIII: KIZIBA	County: KOOKI		82,557
LCII: Lukerere	LUKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,907
LCII: Lukerere	MAGABIRANO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,207
LCII: Lukerere	RWENSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,042
LCII: Mweruka	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,654
LCII: Mweruka	Mweruka P/S.	Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Mweruka	NYANJA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,966

Vote:549 Rakai District

FY 2020/21

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	0	0	0	0	0	70,661	0	70,661
Total for LCIII: LWAMAGGWA					County: KOOKI			70,661		
<i>LCII: Kiweeka</i>	<i>Kakabagyo P/S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>70,661</i>		
Total Cost of output078180	0	0	0	0	0	0	0	70,661	0	70,661
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,396	0	2,396	0	0	2,396	0	2,396
Total for LCIII: RAKAI TC					County: KOOKI			2,396		
<i>LCII: Kibona</i>	<i>Selected sites in the entire district</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	13,295	0	13,295	0	0	18,735	0	18,735
Total for LCIII: RAKAI TC					County: KOOKI			18,735		
<i>LCII: Kibona</i>	<i>Selected sites</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>			<i>18,735</i>		
312101 Non-Residential Buildings	0	0	339,439	0	339,439	0	0	282,914	0	282,914
Total for LCIII: KAGAMBA					County: KOOKI			26,014		
<i>LCII: Kagamba</i>	<i>Kiyamba P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>26,014</i>		
Total for LCIII: DDWANIRO					County: KOOKI			25,500		
<i>LCII: Kayonza</i>	<i>Malemba P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>25,500</i>		
Total for LCIII: LWANDA					County: KOOKI			25,500		
<i>LCII: Kanoni</i>	<i>Kayayumbe P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>25,500</i>		

Vote:549 Rakai District

FY 2020/21

Total for LCIII: KYALULANGIRA		County: KOOKI								26,500
<i>LCII: Rwembajjo</i>	<i>Rwembajjo P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							26,500
		<i>Construction - Latrines-237</i>								
Total for LCIII: RAKAI TC		County: KOOKI								71,000
<i>LCII: Katuntu</i>	<i>Kasozi P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							25,500
		<i>Construction - Latrines-237</i>								
<i>LCII: Kibona</i>	<i>Completed Projects</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							20,000
		<i>Construction - Contractor-216</i>								
<i>LCII: Kibona</i>	<i>Rakai P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							25,500
		<i>Construction - Latrines-237</i>								
Total for LCIII: Kifamba		County: KOOKI								25,500
<i>LCII: Kisaasa</i>	<i>Kisaasa P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							25,500
		<i>Construction - Latrines-237</i>								
Total for LCIII: KACHEERA		County: KOOKI								56,350
<i>LCII: Katatenga</i>	<i>Katatenga P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							29,850
		<i>Construction - Latrines-237</i>								
<i>LCII: Lyakisana</i>	<i>Nakasenyi P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							26,500
		<i>Construction - Latrines-237</i>								
Total for LCIII: KIZIBA		County: KOOKI								26,550
<i>LCII: Ndagga</i>	<i>Ndagga P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							26,550
		<i>Construction - Latrines-237</i>								
312104 Other Structures	0	0	10,671	0	10,671	0	0	0	0	0
Total Cost of output078181	0	0	365,801	0	365,801	0	0	304,045	0	304,045
Total Cost of Capital Purchases	0	0	365,801	0	365,801	0	0	374,706	0	374,706
Total cost of Pre-Primary and Primary Education	9,302,293	1,037,772	365,801	0	10,705,866	9,455,065	1,437,867	374,706	0	11,267,639

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,096,698	0	0	0	2,096,698	2,707,784	0	0	0	2,707,784
Total Cost of output078201	2,096,698	0	0	0	2,096,698	2,707,784	0	0	0	2,707,784
Total Cost of Higher LG Services	2,096,698	0	0	0	2,096,698	2,707,784	0	0	0	2,707,784

Vote:549 Rakai District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,690	0	0	12,690
Total for LCIII: DDWANIRO					County: KOOKI					5,311
<i>LCII: Buyamba</i>	<i>Heroes Vocational SS</i>	<i>Heroes Vocational SS</i>	<i>Heroes Vocational SS</i>	<i>Heroes Vocational SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,311</i>
Total for LCIII: LWANDA					County: KOOKI					1,081
<i>LCII: Kanoni</i>	<i>Blessed Sacrament SS Kayayumbe</i>	<i>Blessed Sacrament SS Kayayumbe</i>	<i>Blessed Sacrament SS Kayayumbe</i>	<i>Blessed Sacrament SS Kayayumbe</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,081</i>
Total for LCIII: LWAMAGGWA					County: KOOKI					6,298
<i>LCII: Kiweeka</i>	<i>St. Aloysius S.S</i>	<i>St. Aloysius S.S</i>	<i>St. Aloysius S.S</i>	<i>St. Aloysius S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,298</i>
263367 Sector Conditional Grant (Non-Wage)	0	1,268,709	0	0	1,268,709	0	1,475,895	0	0	1,475,895
Total for LCIII: KAGAMBA					County: KOOKI					172,725
<i>LCII: Kimuli</i>			<i>KIFAMBA COMP. SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>172,725</i>	
Total for LCIII: DDWANIRO					County: KOOKI					219,485
<i>LCII: Buyamba</i>			<i>BUYAMBA S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>118,160</i>	
<i>LCII: Buyamba</i>			<i>SAMSON KALIBALA KAMYA MEMORIAL S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>101,325</i>	
Total for LCIII: Kibanda					County: KOOKI					232,150
<i>LCII: Kakinga</i>			<i>ST BERNARD MANYA S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>232,150</i>	
Total for LCIII: LWAMAGGWA					County: KOOKI					115,565
<i>LCII: Bugona</i>			<i>ST ADRIAN KASOZI S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>115,565</i>	
Total for LCIII: Kifamba					County: KOOKI					122,690
<i>LCII: Kawunguli</i>			<i>KATEREERO S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>34,650</i>	
<i>LCII: Kawunguli</i>			<i>KIBAALE S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>88,040</i>	
Total for LCIII: KACHEERA					County: KOOKI					158,795
<i>LCII: Kajju</i>			<i>KACHEERA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>110,145</i>	
<i>LCII: Kajju</i>			<i>KYAKAGO S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>48,650</i>	
Total for LCIII: BYAKABANDA					County: KOOKI					334,005
<i>LCII: Byakabanda</i>			<i>KAKOMA S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>81,025</i>	
<i>LCII: Byakabanda</i>			<i>KIMULI S S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>148,505</i>	

Vote:549 Rakai District

FY 2020/21

LCII: Byakabanda											KIZIBA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	57,050
LCII: Byakabanda											SSERINYA S S S	Source: Sector Conditional Grant (Non-Wage)	47,425
Total for LCIII: KIZIBA											County: KOOKI		120,480
LCII: Mweruka											KAKABAGYO	Source: Sector Conditional Grant (Non-Wage)	120,480
Total Cost of output078251	0	1,268,709	0	0	0	1,268,709	0	1,488,585	0	0			1,488,585
Total Cost of Lower Local Services	0	1,268,709	0	0	0	1,268,709	0	1,488,585	0	0			1,488,585
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	43,266	0	43,266	0	0	100,000	0			100,000
Total for LCIII: RAKAI TC											County: KOOKI		100,000
LCII: Kibona	Rakai DLG										Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	100,000
312101 Non-Residential Buildings		0	0	822,046	0	822,046	0	0	869,320	0			869,320
Total for LCIII: LWAMAGGWA											County: KOOKI		525,037
LCII: Kakundi	Kalibbala Memorial S.S										Building Construction - Contractor-216	Source: Sector Development Grant	525,037
Total for LCIII: KACHEERA											County: KOOKI		344,284
LCII: Kayonza	Kacheera seed school										Building Construction - Contractor-216	Source: Sector Development Grant	344,284
Total Cost of output078280		0	0	865,311	0	865,311	0	0	969,320	0			969,320
078283 Laboratories and Science Room Construction													
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0			154,475
Total for LCIII: RAKAI TC											County: KOOKI		154,475
LCII: Kibona	Kalibbala memorial seed school										ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	154,475
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0			56,047
Total for LCIII: LWAMAGGWA											County: KOOKI		56,047
LCII: Bugona	Kalibbala Memorial seed school										Science Kits for the Laboratory and Chemical reagents	Source: Sector Development Grant	56,047
Total Cost of output078283		0	0	0	0	0	0	0	210,522	0			210,522
Total Cost of Capital Purchases		0	0	865,311	0	865,311	0	0	1,179,842	0			1,179,842
Total cost of Secondary Education		2,096,698	1,268,709	865,311	0	4,230,718	2,707,784	1,488,585	1,179,842	0			5,376,212

Vote:549 Rakai District

FY 2020/21

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
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										156,317
<i>LCII: Missing Parish</i>										<i>156,317</i>
										<i>KAMENGO TECHNICAL INSTITUTE</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</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	619,145	462,828	156,317	0	0	619,145

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,358	0	0	1,358
227001 Travel inland	0	40,040	0	0	40,040	0	56,084	0	0	56,084
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	22,764	0	0	22,764
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,651	0	0	6,651
Total Cost of output078401	0	71,040	0	0	71,040	0	86,856	0	0	86,856
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	7,501	0	0	7,501	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of output078402	0	8,722	0	0	8,722	0	9,000	0	0	9,000
078403 Sports Development services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	80,000	0	0	80,000	0	30,000	0	0	30,000
Total Cost of output078403	0	84,000	0	0	84,000	0	30,000	0	0	30,000

Vote:549 Rakai District

FY 2020/21

078404 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	26,000	0	0	26,000	0	10,000	0	0	10,000
Total Cost of output078404	0	30,000	0	0	30,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	108,005	0	0	0	108,005	108,005	0	0	0	108,005
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	690	0	0	690
227001 Travel inland	0	13,700	0	0	13,700	0	12,954	0	0	12,954
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,056	0	0	10,056
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	43,197	0	0	43,197
Total Cost of output078405	108,005	38,500	0	0	146,505	108,005	77,397	0	0	185,402
Total Cost of Higher LG Services	108,005	232,262	0	0	340,267	108,005	213,253	0	0	321,258
Total cost of Education & Sports Management and Inspection	108,005	232,262	0	0	340,267	108,005	213,253	0	0	321,258

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output078501	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Special Needs Education	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Education	11,969,823	2,711,060	1,231,113	0	15,911,995	12,733,682	3,296,022	1,554,549	0	17,584,253

Vote:549 Rakai District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220,558	889,002	2,032,646
District Unconditional Grant (Non-Wage)	10,000	7,317	0
District Unconditional Grant (Wage)	141,033	47,258	141,033
Locally Raised Revenues	25,000	16,091	0
Other Transfers from Central Government	1,007,873	799,172	1,854,961
Urban Unconditional Grant (Wage)	36,652	19,163	36,652
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,220,558	889,002	2,032,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,685	66,391	177,685
Non Wage	1,042,873	809,825	1,854,961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,220,558	876,216	2,032,646

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	108,819	0	0	108,819	0	118,200	0	0	118,200
Total Cost of output048105	0	108,819	0	0	108,819	0	118,200	0	0	118,200
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	2,000	0	0	2,000	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	49,083	0	0	49,083	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output048108	177,685	56,283	0	0	233,968	177,685	124,000	0	0	301,685
Total Cost of Higher LG Services	177,685	165,102	0	0	342,787	177,685	242,200	0	0	419,885
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)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	159,765	0	0	159,765
Total for LCIII: KAGAMBA	County: KOOKI									19,121
<i>LCII: Kagamba</i>	<i>Kagamba S/C</i>	<i>Kagamba S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>19,121</i>
Total for LCIII: DDWANIRO	County: KOOKI									18,337
<i>LCII: Ddwaniro</i>	<i>Ddwaniro S/C</i>	<i>Ddwaniro S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>18,337</i>
Total for LCIII: LWANDA	County: KOOKI									16,481
<i>LCII: Kiyovu</i>	<i>Lwanda S/C</i>	<i>Lwanda S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,481</i>
Total for LCIII: KYALULANGIRA	County: KOOKI									17,674
<i>LCII: Kasula</i>	<i>Kyalulangira S/C</i>	<i>Kyalulangira S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>17,674</i>
Total for LCIII: Kibanda	County: KOOKI									16,045
<i>LCII: Kakinga</i>	<i>Kibanda S/C</i>	<i>Kibanda S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,045</i>
Total for LCIII: LWAMAGGWA	County: KOOKI									25,858
<i>LCII: Kiweeka</i>	<i>Lwamaggwa S/C</i>	<i>Lwamaggwa S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>25,858</i>
Total for LCIII: Kifamba	County: KOOKI									8,290
<i>LCII: Kifamba</i>	<i>Kifamba S/C</i>	<i>Kifamba S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>8,290</i>
Total for LCIII: KACHEERA	County: KOOKI									15,210
<i>LCII: Kajju</i>	<i>Kacheera S/C</i>	<i>Kacheera S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>15,210</i>
Total for LCIII: BYAKABANDA	County: KOOKI									10,812
<i>LCII: Byakabanda</i>	<i>Byakabanda S/C</i>	<i>Byakabanda S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>10,812</i>
Total for LCIII: KIZIBA	County: KOOKI									11,937
<i>LCII: Mweruka</i>	<i>Kiziba S/C</i>	<i>Kiziba S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,937</i>

Vote:549 Rakai District

FY 2020/21

263367 Sector Conditional Grant (Non-Wage)	0	140,227	0	0	140,227	0	0	0	0	0
Total Cost of output048151	0	140,227	0	0	140,227	0	159,765	0	0	159,765

048154 Urban paved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	799,016	0	0	799,016
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Total for LCIII: RAKAI TC **County: KOOKI** **799,016**

<i>LCII: Kibona</i>	<i>Rakai T/C</i>	<i>Tarmacking of 1Km of Rakai - Hospital-Circular road (Road fund special Tarmac Project)</i>	<i>Source: Other Transfers from Central Government</i>	<i>799,016</i>					
Total Cost of output048154	0	0	0	0	0	799,016	0	0	799,016

048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	96,631	0	0	96,631	0	0	0	0	0
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Total Cost of output048155 **0** **96,631** **0** **0** **96,631** **0** **0** **0** **0** **0**

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	107,984	0	0	107,984
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Total for LCIII: RAKAI TC **County: KOOKI** **57,984**

<i>LCII: Kibona</i>	<i>Lunya- Kibona-Lwakagala</i>	<i>Periodic Maintenance of 4km along Lunya- Kibona-Lwakagala road</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,984</i>
<i>LCII: Kibona</i>	<i>Rakai Town Council</i>	<i>Mechanical Imprest</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,000</i>

Total for LCIII: BYAKABANDA **County: KOOKI** **50,000**

<i>LCII: Byakabanda</i>	<i>Nsalo- Lugenda - Byakabanda</i>	<i>Periodic Maintenance of 2.5Km along Nsalo- Lugenda - Byakabanda road</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>					
Total Cost of output048156	0	0	0	0	0	107,984	0	0	107,984

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	545,996	0	0	545,996
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Total for LCIII: KAGAMBA **County: KOOKI** **82,000**

<i>LCII: Kagamba</i>	<i>Kimuli - Lwabakooba - Bbaale</i>	<i>Routine manual maintenance of Kimuli - Lwabakooba - Bbaale road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000</i>
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Vote:549 Rakai District

FY 2020/21

<i>LCII: Kagamba</i>	<i>Lwoyo-Kasankala-Lwentulege</i>	<i>Periodic maintenance of 9.2km along Lwoyo-Kasankala-Lwentulege road</i>	<i>Source: Other Transfers from Central Government</i>	<i>42,000</i>
<i>LCII: Kagamba</i>	<i>Nabuabaale - Kyamakanaga</i>	<i>Routine manual maintenance of Kagamba-Nabuabaale - Kyamakanaga road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000</i>
<i>LCII: Kasankala</i>	<i>Lwoyo - Kasankala - Lwentulege</i>	<i>Routine manual maintenance of Lwoyo - Kasankala - Lwentulege road</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
<i>LCII: Kirangira</i>	<i>Kirangira-Kaweni-Lukokoma</i>	<i>Mechanised maintenance of 8km along Kyapa-Kakuuto road</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Lwabakooba</i>	<i>Kagamba – Bbaale – Lwentulege</i>	<i>Routine manual maintenance of Kagamba – Bbaale – Lwentulege road</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
Total for LCIII: DDWANIRO		County: KOOKI		27,300
<i>LCII: Ddwaniro</i>	<i>Kiwenda-Lutunku-Ddwaniro</i>	<i>Mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<i>LCII: Ddwaniro</i>	<i>Buyamba – Ddwaniro - Ttaba</i>	<i>Routine manual maintenance of Buyamba – Ddwaniro - Ttaba road</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,500</i>
<i>LCII: Ddwaniro</i>	<i>Gavu- Malemba- Kakunyu - Kamengo</i>	<i>Routine manual maintenance of Gavu- Malemba- Kakunyu - Kamengo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,500</i>

Vote:549 Rakai District

FY 2020/21

<i>LCII: Ddwaniro</i>	<i>Kiwenda - Lutunku-Ddwaniro</i>	<i>Routine manual maintenance of Kiwenda - Lutunku-Ddwaniro road</i>	<i>Source: Other Transfers from Central Government</i>	2,500
<i>LCII: Ddwaniro</i>	<i>Kyamasasi –Lwakaloolo katera</i>	<i>Routine manual maintenance of Ddwaniro-Kyamasasi –Lwakaloolo katera road</i>	<i>Source: Other Transfers from Central Government</i>	2,800
Total for LCIII: LWANDA		County: KOOKI		59,600
<i>LCII: Bitabago</i>	<i>Bitabago-Kyengeza</i>	<i>Mechanised maintenance of 12km along Bitabago-Kyengeza road</i>	<i>Source: Other Transfers from Central Government</i>	30,000
<i>LCII: Bitabago</i>	<i>Lwanda-Kakoma-Butula</i>	<i>Mechanised maintenance of 14 km along Lwanda-Kakoma-Butula road</i>	<i>Source: Other Transfers from Central Government</i>	15,000
<i>LCII: Butiti</i>	<i>Kilundamaliga – Butiti</i>	<i>Routine manual maintenance of Kilundamaliga – Butiti - Kasekere road</i>	<i>Source: Other Transfers from Central Government</i>	3,500
<i>LCII: Kanoni</i>	<i>Lwanda - Kakoma - Butula</i>	<i>Routine manual maintenance of Lwanda - Kakoma - Butula road</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<i>LCII: Kasensero</i>	<i>Bitabago - Kyengeza</i>	<i>Routine manual maintenance of Bitabago - Kyengeza road</i>	<i>Source: Other Transfers from Central Government</i>	2,000
<i>LCII: Kiyovu</i>	<i>Kisimbanyiriri – Kiganda-Kalunumo</i>	<i>Routine manual maintenance of Kisimbanyiriri – Kiganda-Kalunumo road</i>	<i>Source: Other Transfers from Central Government</i>	1,300

Vote:549 Rakai District

FY 2020/21

<i>LCII: Kiyovu</i>	<i>Lwanda- Kiganda</i>	<i>Routine manual maintenance of Lwanda- Kiganda road</i>	<i>Source: Other Transfers from Central Government</i>	2,000
<i>LCII: Kiyovu</i>	<i>Lwanda- Kiwenda - Bukalasa</i>	<i>Routine manual maintenance of Lwanda- Kiwenda - Bukalasa road</i>	<i>Source: Other Transfers from Central Government</i>	2,800
Total for LCIII: KYALULANGIRA		County: KOOKI		41,517
<i>LCII: Ddyango</i>	<i>Kyalulangira - Ddyango- Magabirano</i>	<i>Routine manual maintenance of Kyalulangira - Ddyango- Magabirano road</i>	<i>Source: Other Transfers from Central Government</i>	3,500
<i>LCII: Kalungi</i>	<i>Kalongo- Kibaale Kyalulangira</i>	<i>Routine manual maintenance of Kalongo- Kibaale Kyalulangira</i>	<i>Source: Other Transfers from Central Government</i>	3,500
<i>LCII: Kalungi</i>	<i>Kibaale- Kiziba- Ntantamukye</i>	<i>Periodic maintenance of 21km along Kibaale- Kiziba- Ntantamukye road</i>	<i>Source: Other Transfers from Central Government</i>	34,517
Total for LCIII: Kibanda		County: KOOKI		52,700
<i>LCII: Bbaale</i>	<i>Bulanga-Bbale-Ggunda</i>	<i>Mechanised maintenance of 8.5 km along Bulanga-Bbale- Ggunda road</i>	<i>Source: Other Transfers from Central Government</i>	30,000
<i>LCII: Kyabiwa</i>	<i>Kabire-Kakomero-Kikonge</i>	<i>Mechanised maintenance of 13 km along Kabira- Kakomero- Kikonge road</i>	<i>Source: Other Transfers from Central Government</i>	20,000
<i>LCII: Kyalugaba</i>	<i>Kiswere - Kabwasa - Kigege</i>	<i>Routine manual maintenance of Kiswere - Kabwasa - Kigege road</i>	<i>Source: Other Transfers from Central Government</i>	2,700

Vote:549 Rakai District

FY 2020/21

Total for LCIII: LWAMAGGWA		County: KOOKI		196,779
<i>LCII: Bugona</i>	<i>Kibaale - Kafuufu- Lwengo</i>	<i>Routine manual maintenance of Kibaale - Kafuufu- Lwengo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000</i>
<i>LCII: Kakundi</i>	<i>Lwamaggwa- Kakundi- Kisimba</i>	<i>Routine manual maintenance of Lwamaggwa- Kakundi- Kisimba road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,895</i>
<i>LCII: Kakundi</i>	<i>Lwammaggwa-Kakundi- Kisimba</i>	<i>Mechanised maintenance of 17 km along Lwammaggwa- Kakundi- Kisimba road</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<i>LCII: Kibuuka</i>	<i>Lwoyo- Nyabuziba - Kamununku</i>	<i>Routine manual maintenance of Lwoyo- Nyabuziba - Kamununku road</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,700</i>
<i>LCII: Kiweeka</i>	<i>Byezitire -Nakasenyi - Kacheera</i>	<i>Routine manual maintenance of Byezitire - Nakasenyi - Kacheera road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<i>LCII: Kiweeka</i>	<i>Kibaati- Kajju- Byezitiire</i>	<i>Periodic maintenance of 10km along Kibaati- Kajju- Byezitiire road</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,078</i>
<i>LCII: Kiweeka</i>	<i>Lubimba-Kikebezi</i>	<i>Mechanised maintenance of 6 km along Lubimba- Kikebezi road</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<i>LCII: Kiweeka</i>	<i>Lwamaggwa – Byezitire</i>	<i>Routine manual maintenance of Lwamaggwa – Byezitire road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,800</i>

Vote:549 Rakai District

FY 2020/21

<i>LCII: Kyabigondo</i>	<i>Kabaale-Kafuufu-Lwengo</i>	<i>Mechanised maintenance of 12 km along Kabaale-Kafuufu-Lwengo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Kyabigondo</i>	<i>Kakabagyo - Mpama - Kyabigondo</i>	<i>Routine manual maintenance of Kakabagyo - Mpama - Kyabigondo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<i>LCII: Kyabigondo</i>	<i>Kakabajo- Mpaama- Kyabigond</i>	<i>Periodic maintenance 17km along Kakabajo- Mpaama- Kyabigondo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>83,306</i>
Total for LCIII: KACHEERA		County: KOOKI		41,100
<i>LCII: Kajju</i>	<i>Kibaati - Nyanunengo</i>	<i>Routine manual maintenance of Kibaati - Nyanunengo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,400</i>
<i>LCII: Kajju</i>	<i>Kibaati- Kajju - Byezitiire</i>	<i>Routine manual maintenance of Kibaati- Kajju - Byezitiire road</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<i>LCII: Kajju</i>	<i>Ndeebe Lwogo road</i>	<i>Routine manual maintenance of Ndeebe Lwogo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,200</i>
<i>LCII: Kayonza</i>	<i>Kibaati-Namunengo</i>	<i>Mechanised maintenance of 18 km along Kibaati- Namunengo road</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Lyakisana</i>	<i>Ndeeba- Kacheera- Lwanga- Katatenga</i>	<i>Routine manual maintenance of Ndeeba- Kacheera- Lwanga- Katatenga road</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,000</i>

Vote:549 Rakai District

FY 2020/21

Total for LCIII: BYAKABANDA		County: KOOKI								6,800
<i>LCII: Byakabanda</i>	<i>Byakabanda - Katerero</i>	<i>Routine manual maintenance of Byakabanda - Katerero road</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,000</i>
<i>LCII: Byakabanda</i>	<i>Byakabanda -Nabbunga Kifamba</i>	<i>Routine manual maintenance of Byakabanda - Nabbunga Kifamba road</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,000</i>
<i>LCII: Byakabanda</i>	<i>Kageye - Lwabakooba-Bbaale</i>	<i>Routine manual maintenance of Kageye - Lwabakooba-Bbaale road</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,800</i>
Total for LCIII: KIZIBA		County: KOOKI								38,200
<i>LCII: Lwensinga</i>	<i>Kyemwa Lwensinga Ndagga</i>	<i>Routine manual maintenance of Kyemwa Lwensinga Ndagga road</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,700</i>
<i>LCII: Mweruka</i>	<i>Kibaale – Kiziba - Ntantamukyi</i>	<i>Routine manual maintenance of Kibaale – Kiziba -Ntantamukyi road</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,500</i>
<i>LCII: Mweruka</i>	<i>Kyalulangira - Kizinga - Lwabaganda</i>	<i>Routine manual maintenance of Kyalulangira - Kizinga - Lwabaganda road</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,000</i>
<i>LCII: Ndagga</i>	<i>Kyemwa-Lwensinga-Ndagga</i>	<i>Mechanised maintenance of 21 km along Kyemwa-Lwensinga-Ndagga road</i>	<i>Source: Other Transfers from Central Government</i>							<i>30,000</i>
263367 Sector Conditional Grant (Non-Wage)	0 605,913	0 0	605,913	0	0	0	0	0	0	0
Total Cost of output048158	0 605,913	0 0	605,913	0	545,996	0	0	0	0	545,996
Total Cost of Lower Local Services	0 842,771	0 0	842,771	0	1,612,761	0	0	0	0	1,612,761
Total cost of District, Urban and Community Access Roads	177,685 1,007,873	0 0	1,185,558	177,685	1,854,961	0	0	0	0	2,032,646

Vote:549 Rakai District

FY 2020/21

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048201	0	10,000	0	0	10,000	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of output048202	0	19,000	0	0	19,000	0	0	0	0	0
048204 Electrical Installations/Repairs										
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048204	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	0	35,000	0	0	35,000	0	0	0	0	0
Total cost of District Engineering Services	0	35,000	0	0	35,000	0	0	0	0	0
Total cost of Roads and Engineering	177,685	1,042,873	0	0	1,220,558	177,685	1,854,961	0	0	2,032,646

Vote:549 Rakai District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,739	68,430	138,447
District Unconditional Grant (Wage)	41,571	31,179	41,571
Locally Raised Revenues	4,500	4,500	4,500
Sector Conditional Grant (Non-Wage)	33,269	24,952	81,977
Urban Unconditional Grant (Wage)	10,399	7,800	10,399
Development Revenues	537,873	537,873	610,874
District Discretionary Development Equalization Grant	15,000	15,000	0
Sector Development Grant	503,071	503,071	591,072
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	627,612	606,303	749,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,970	36,016	51,970
Non Wage	37,769	27,380	86,477
Development Expenditure			
Domestic Development	537,873	243,692	610,874
External Financing	0	0	0
Total Expenditure	627,612	307,087	749,320

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	51,970	0	0	0	51,970	51,970	0	0	0	51,970
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
Total Cost of output098101	51,970	4,500	0	0	56,470	51,970	4,500	0	0	56,470
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

Vote:549 Rakai District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,261	0	0	4,261	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	41,733	0	0	41,733
Total Cost of output098102	0	4,261	0	0	4,261	0	48,733	0	0	48,733

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	14,244	0	0	14,244
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,008	0	0	13,008	0	19,000	0	0	19,000
Total Cost of output098104	0	29,008	0	0	29,008	0	33,244	0	0	33,244

Total Cost of Higher LG Services	51,970	37,769	0	0	89,739	51,970	86,477	0	0	138,447
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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	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,933	0	48,933	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802

Total for LCIII: Kibanda	County: KOOKI				19,802					
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LCII: Bbaale *ww* *Construction Services - Adverts-390* *Source: Transitional Development Grant* *19,802*

Total Cost of output098172	0	0	50,433	0	50,433	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	135,000	0	135,000	0	0	230,000	0	230,000
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Total for LCIII: RAKAI TC	County: KOOKI				230,000					
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LCII: Kibona *selected 28 sites district wide* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *230,000*

Total Cost of output098175	0	0	135,000	0	135,000	0	0	230,000	0	230,000
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	29,058	0	29,058
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Vote:549 Rakai District

FY 2020/21

Total for LCIII: Kibanda		County: KOOKI						26,000	
<i>LCII: Kakinga</i>	<i>Kappa Trading centre</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>26,000</i>	
		<i>Construction - Latrines-237</i>							
Total for LCIII: RAKAI TC		County: KOOKI						3,058	
<i>LCII: Kibona</i>	<i>Rakai District HQRs</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>3,058</i>	
		<i>Construction - Maintenance and Repair-240</i>							
Total Cost of output098180	0	0	25,000	0	25,000	0	0	29,058	0
098183 Borehole drilling and rehabilitation									
312104 Other Structures	0	0	0	0	0	0	0	89,569	0
Total for LCIII: RAKAI TC		County: KOOKI						89,569	
<i>LCII: Kibona</i>	<i>14 selected sites district wide</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>89,569</i>	
		<i>Services - Maintenance and Repair-400</i>							
312202 Machinery and Equipment	0	0	70,440	0	70,440	0	0	0	0
Total Cost of output098183	0	0	70,440	0	70,440	0	0	89,569	0
098184 Construction of piped water supply system									
312104 Other Structures	0	0	49,000	0	49,000	0	0	166,500	0
Total for LCIII: KACHEERA		County: KOOKI						166,500	
<i>LCII: Lwanga</i>	<i>Lwanga</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>166,500</i>	
		<i>Services - Water Schemes-418</i>							
Total Cost of output098184	0	0	49,000	0	49,000	0	0	166,500	0
098185 Construction of dams									
312104 Other Structures	0	0	208,000	0	208,000	0	0	75,945	0
Total for LCIII: LWAMAGGWA		County: KOOKI						75,945	
<i>LCII: Kakundi</i>	<i>Ntalule</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>75,945</i>	
		<i>Services - Valley Dams-414</i>							
Total Cost of output098185	0	0	208,000	0	208,000	0	0	75,945	0
Total Cost of Capital Purchases	0	0	537,873	0	537,873	0	0	610,874	0
Total cost of Rural Water Supply and Sanitation	51,970	37,769	537,873	0	627,612	51,970	86,477	610,874	0
Total cost of Water	51,970	37,769	537,873	0	627,612	51,970	86,477	610,874	0

Vote:549 Rakai District

FY 2020/21

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,335	163,451	245,417
District Unconditional Grant (Non-Wage)	8,000	200	8,000
District Unconditional Grant (Wage)	153,791	124,346	153,791
Locally Raised Revenues	25,000	22,000	25,000
Sector Conditional Grant (Non-Wage)	8,269	6,202	32,351
Urban Unconditional Grant (Wage)	26,275	10,703	26,275
Development Revenues	11,000	13,931	0
District Discretionary Development Equalization Grant	11,000	13,931	0
Total Revenues shares	232,335	177,383	245,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,066	135,050	180,066
Non Wage	41,269	25,202	65,351
Development Expenditure			
Domestic Development	11,000	5,700	0
External Financing	0	0	0
Total Expenditure	232,335	165,952	245,417

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,205	0	0	3,205	0	5,020	0	0	5,020
Total Cost of output098301	180,066	4,205	0	0	184,271	180,066	6,020	0	0	186,086

Vote:549 Rakai District

FY 2020/21

098302 Tourism Development

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098302	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098303 Tree Planting and Afforestation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output098303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output098304	0	4,000	0	0	4,000	0	4,000	0	0	4,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
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	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of output098306	0	3,000	0	0	3,000	0	7,000	0	0	7,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	3,000	0	0	3,000	0	12,000	0	0	12,000
Total Cost of output098307	0	3,000	0	0	3,000	0	12,000	0	0	12,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output098308	0	3,000	0	0	3,000	0	6,000	0	0	6,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,000	1,000	0	4,000	0	7,286	0	0	7,286
Total Cost of output098309	0	3,000	1,000	0	4,000	0	7,286	0	0	7,286

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098310	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098311 Infrastructure Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	4,000	0	5,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,200	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,064	4,800	0	10,864	0	6,044	0	0	6,044
Total Cost of output098311	0	7,064	10,000	0	17,064	0	7,044	0	0	7,044

098312 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098312	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Higher LG Services	180,066	41,269	11,000	0	232,335	180,066	65,351	0	0	245,417
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Vote:549 Rakai District

FY 2020/21

Total cost of Natural Resources Management	180,066	41,269	11,000	0	232,335	180,066	65,351	0	0	245,417
Total cost of Natural Resources	180,066	41,269	11,000	0	232,335	180,066	65,351	0	0	245,417

Vote:549 Rakai District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	763,367	276,105	836,234
District Unconditional Grant (Non-Wage)	5,000	1,500	5,000
District Unconditional Grant (Wage)	328,205	216,153	328,205
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	355,000	5,830	429,500
Sector Conditional Grant (Non-Wage)	57,531	43,148	55,898
Urban Unconditional Grant (Wage)	12,631	9,474	12,631
Development Revenues	0	0	30,000
External Financing	0	0	30,000
Total Revenues shares	763,367	276,105	866,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	340,836	225,627	340,836
Non Wage	422,531	48,413	495,398
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	30,000
Total Expenditure	763,367	274,039	866,234

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,148	0	0	10,148	0	8,700	0	0	8,700
Total Cost of output108102	0	10,148	0	0	10,148	0	8,700	0	0	8,700
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	777	0	0	777	0	3,300	0	0	3,300

Vote:549 Rakai District

FY 2020/21

Total Cost of output108104	0	777	0	0	777	0	3,300	0	0	3,300
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108105	0	2,501	0	0	2,501	0	10,000	0	0	10,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	300,000	0	0	300,000	0	0	0	0	0
Total Cost of output108107	0	300,000	0	0	300,000	0	10,000	0	0	10,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	55,000	0	0	55,000	0	3,729	0	0	3,729
227004 Fuel, Lubricants and Oils	0	1,553	0	0	1,553	0	0	0	0	0
Total Cost of output108108	0	56,553	0	0	56,553	0	13,729	0	0	13,729
108109 Support to Youth Councils										
227001 Travel inland	0	2,035	0	0	2,035	0	8,074	0	0	8,074
Total Cost of output108109	0	2,035	0	0	2,035	0	8,074	0	0	8,074
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	6,720	0	0	6,720
282101 Donations	0	2,589	0	0	2,589	0	0	0	0	0
Total Cost of output108110	0	2,589	0	0	2,589	0	6,720	0	0	6,720
108111 Culture mainstreaming										
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108111	0	3,000	0	0	3,000	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
Total Cost of output108112	0	0	0	0	0	0	2,480	0	0	2,480
108113 Labour dispute settlement										
227001 Travel inland	0	3,000	0	0	3,000	0	3,405	0	0	3,405
Total Cost of output108113	0	3,000	0	0	3,000	0	3,405	0	0	3,405
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	6,190	0	0	6,190
227001 Travel inland	0	1,429	0	0	1,429	0	0	0	0	0
Total Cost of output108114	0	1,429	0	0	1,429	0	6,190	0	0	6,190
108116 Social Rehabilitation Services										
227001 Travel inland	0	777	0	0	777	0	3,300	0	0	3,300

Vote:549 Rakai District

FY 2020/21

282101 Donations	0	0	0	0	0	0	0	0	30,000	30,000
Total Cost of output108116	0	777	0	0	777	0	3,300	0	30,000	33,300

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
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,004	0	0	3,004	0	14,500	0	0	14,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108117	340,836	7,004	0	0	347,840	340,836	29,500	0	0	370,336
Total Cost of Higher LG Services	340,836	389,813	0	0	730,649	340,836	105,398	0	30,000	476,234

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	390,000	0	0	390,000
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Total for LCIII: KAGAMBA County: KOOKI 30,000

LCII: Kagamba Kagamba Sub-county Kagamba Sub-county Source: Other Transfers from Central Government 30,000

Total for LCIII: DDWANIRO County: KOOKI 45,000

LCII: Ddwaniro Ddwaniro Sub-county Ddwaniro Sub-county Source: Other Transfers from Central Government 45,000

Total for LCIII: LWANDA County: KOOKI 30,000

LCII: Kiyovu Lwanda Sub-county Lwanda Sub-county Source: Other Transfers from Central Government 30,000

Total for LCIII: KYALULANGIRA County: KOOKI 30,000

LCII: Kasula Kyalulangira Sub-county Kyalulangira Sub-county Source: Other Transfers from Central Government 30,000

Total for LCIII: Kibanda County: KOOKI 30,000

LCII: Kakinga Kibanda Sub-county Kibanda Sub-county Source: Other Transfers from Central Government 30,000

Total for LCIII: LWAMAGGWA County: KOOKI 75,000

LCII: Bugona Lwamaggwa Sub-county Bugona parish Lwamaggwa Sub-county Source: Other Transfers from Central Government 30,000

LCII: Kiweeka Lwamaggwa Sub-county Lwamaggwa Sub-county Source: Other Transfers from Central Government 15,000

LCII: Kiweeka Lwamaggwa Sub-county Kiweeka parish Lwamaggwa Sub-county Source: Other Transfers from Central Government 30,000

Total for LCIII: RAKAI TC County: KOOKI 30,000

LCII: Kibona Rakai T/C Rakai T/C Source: Other Transfers from Central Government 30,000

Vote:549 Rakai District

FY 2020/21

Total for LCIII: Kifamba		County: KOOKI								30,000
<i>LCII: Kifamba</i>	<i>Kifamba Sub-county</i>	<i>Kifamba Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>
Total for LCIII: KACHEERA		County: KOOKI								30,000
<i>LCII: Kajju</i>	<i>Kacheera Sub-county</i>	<i>Kacheera Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>
Total for LCIII: BYAKABANDA		County: KOOKI								30,000
<i>LCII: Byakabanda</i>	<i>Byakabanda Sub-county</i>	<i>Byakabanda Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>
Total for LCIII: KIZIBA		County: KOOKI								30,000
<i>LCII: Mweruka</i>	<i>Kiziba Sub-county</i>	<i>Kiziba Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	32,718	0	0	32,718	0	0	0	0	0
Total Cost of output108151	0	32,718	0	0	32,718	0	390,000	0	0	390,000
Total Cost of Lower Local Services	0	32,718	0	0	32,718	0	390,000	0	0	390,000
Total cost of Community Mobilisation and Empowerment	340,836	422,531	0	0	763,367	340,836	495,398	0	30,000	866,234
Total cost of Community Based Services	340,836	422,531	0	0	763,367	340,836	495,398	0	30,000	866,234

Vote:549 Rakai District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,974	121,705	196,165
District Unconditional Grant (Non-Wage)	60,000	37,970	81,066
District Unconditional Grant (Wage)	68,699	63,528	68,699
Locally Raised Revenues	20,000	15,506	20,000
Urban Unconditional Grant (Wage)	6,275	4,701	26,400
Development Revenues	349,592	46,251	290,249
District Discretionary Development Equalization Grant	49,182	46,251	140,249
External Financing	300,410	0	150,000
Total Revenues shares	504,566	167,956	486,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,974	68,229	95,099
Non Wage	80,000	49,389	101,066
Development Expenditure			
Domestic Development	49,182	0	140,249
External Financing	300,410	0	150,000
Total Expenditure	504,566	117,618	486,414

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	95,099	0	0	0	95,099
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	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,400	0	0	12,400	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138301	74,974	20,000	0	0	94,974	95,099	20,000	0	0	115,099

138302 District Planning

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of output138302	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138303 Statistical data collection

227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output138303	0	6,000	0	0	6,000	0	3,000	0	0	3,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	35,500	35,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	4,000	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,500	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	0	0	0	0
Total Cost of output138304	0	0	0	50,000	50,000	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	222,410	222,410	0	0	0	96,000	96,000
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	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	25,000	45,000
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	0	0	2,000	2,000
Total Cost of output138306	0	20,000	0	222,410	242,410	0	22,000	0	150,000	172,000

138307 Management Information Systems

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	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138307	0	0	0	0	0	0	20,000	0	0	20,000

Vote:549 Rakai District

FY 2020/21

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	2,000	14,500	0	16,500	0	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	4,500	0	6,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output138308	0	4,000	27,000	0	31,000	0	2,000	30,000	0	32,000

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	16,000	3,857	0	19,857	0	21,066	8,249	0	29,315
227004 Fuel, Lubricants and Oils	0	0	3,325	0	3,325	0	0	0	0	0
Total Cost of output138309	0	20,000	7,182	0	27,182	0	21,066	8,249	0	29,315
Total Cost of Higher LG Services	74,974	80,000	34,182	272,410	461,566	95,099	101,066	38,249	150,000	384,414

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	102,000	0	102,000
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Total for LCIII: KAGAMBA **County: KOOKI** **52,000**

LCII: Kagamba Kanyogoga P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 26,000

LCII: Kagamba Nabubale P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 26,000

Total for LCIII: LWANDA **County: KOOKI** **25,000**

LCII: Bitabago Kabale Makondo P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 25,000

Total for LCIII: RAKAI TC **County: KOOKI** **25,000**

LCII: Kibona Rakai Hospital Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 25,000

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	3,000	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	25,000	25,000	0	0	0	0	0
Total Cost of output138372	0	0	15,000	28,000	43,000	0	0	102,000	0	102,000

Total Cost of Capital Purchases **0** **0** **15,000** **28,000** **43,000** **0** **0** **102,000** **0** **102,000**

Total cost of Local Government Planning Services **74,974** **80,000** **49,182** **300,410** **504,566** **95,099** **101,066** **140,249** **150,000** **486,414**

Total cost of Planning **74,974** **80,000** **49,182** **300,410** **504,566** **95,099** **101,066** **140,249** **150,000** **486,414**

Vote:549 Rakai District

FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,540	69,870	139,540
District Unconditional Grant (Non-Wage)	40,000	14,900	40,000
District Unconditional Grant (Wage)	58,728	30,276	68,728
Locally Raised Revenues	10,000	9,085	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	69,870	139,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,540	45,885	89,540
Non Wage	50,000	21,586	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,540	67,471	139,540

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	89,540	0	0	0	89,540
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	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
Total Cost of output148201	79,540	15,000	0	0	94,540	89,540	15,000	0	0	104,540

Vote:549 Rakai District

FY 2020/21

148202 Internal Audit

227001 Travel inland	0	5,000	0	0	5,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
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	20,000	0	0	20,000	0	20,000	0	0	20,000
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	89,540	50,000	0	0	139,540
Total cost of Internal Audit Services	79,540	50,000	0	0	129,540	89,540	50,000	0	0	139,540
Total cost of Internal Audit	79,540	50,000	0	0	129,540	89,540	50,000	0	0	139,540

Vote:549 Rakai District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,710	63,887	107,181
District Unconditional Grant (Wage)	84,724	53,397	84,724
Sector Conditional Grant (Non-Wage)	13,986	10,490	13,951
Urban Unconditional Grant (Wage)	0	0	8,506
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	98,710	63,887	107,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,724	52,752	93,230
Non Wage	13,986	10,490	13,951
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,710	63,242	107,181

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	84,724	0	0	0	84,724	93,230	0	0	0	93,230
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068301	84,724	1,000	0	0	85,724	93,230	1,000	0	0	94,230
068302 Enterprise Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068302	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:549 Rakai District

FY 2020/21

Total Cost of output068303	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	5,722	0	0	5,722	0	5,722	0	0	5,722
227001 Travel inland	0	1,120	0	0	1,120	0	1,120	0	0	1,120
228002 Maintenance - Vehicles	0	1,144	0	0	1,144	0	1,144	0	0	1,144
Total Cost of output068304	0	7,986	0	0	7,986	0	7,986	0	0	7,986
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068305	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068306	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068308 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	964	0	0	964
Total Cost of output068308	0	1,000	0	0	1,000	0	964	0	0	964
Total Cost of Higher LG Services	84,724	13,986	0	0	98,710	93,230	13,951	0	0	107,181
Total cost of Commercial Services	84,724	13,986	0	0	98,710	93,230	13,951	0	0	107,181
Total cost of Trade, Industry and Local Development	84,724	13,986	0	0	98,710	93,230	13,951	0	0	107,181

Vote:549 Rakai District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
KAGAMBA	46,745	41,105	52,609
DDWANIRO	45,610	40,102	54,146
LWANDA	41,259	36,261	49,229
KYALULANGIRA	40,408	35,509	60,040
Kibanda	36,908	32,419	39,577
LWAMAGGWA	57,434	44,892	63,928
RAKAI TC	54,269	45,712	77,967
Kifamba	26,220	22,982	28,178
KACHEERA	36,057	31,667	53,668
BYAKABANDA	30,760	26,990	36,201
KIZIBA	32,463	28,494	37,383
Grand Total	448,134	386,132	552,927
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>225,409</i>	<i>163,407</i>	<i>324,145</i>
<i>Domestic Devt:</i>	<i>222,725</i>	<i>222,725</i>	<i>228,781</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 2020/21

SubCounty/Town Council/Division: KAGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,563	16,922	27,709
District Unconditional Grant (Non-Wage)	22,563	16,922	22,604
Locally Raised Revenues	0	0	5,105
Development Revenues	24,182	24,182	24,900
District Discretionary Development Equalization Grant	24,182	24,182	24,900
Total Revenue Shares	46,745	41,105	52,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,563	16,922	27,709
Development Expenditure			
Domestic Development	24,182	24,182	24,900
External Financing	0	0	0
Total Expenditure	46,745	41,105	52,609

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: DDWANIRO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,032	16,524	29,854
District Unconditional Grant (Non-Wage)	22,032	16,524	22,084
Locally Raised Revenues	0	0	7,770
Development Revenues	23,578	23,578	24,292
District Discretionary Development Equalization Grant	23,578	23,578	24,292
Total Revenue Shares	45,610	40,102	54,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,032	16,524	29,854
Development Expenditure			
Domestic Development	23,578	23,578	24,292
External Financing	0	0	0
Total Expenditure	45,610	40,102	54,146

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: LWANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,995	14,996	27,315
District Unconditional Grant (Non-Wage)	19,995	14,996	20,047
Locally Raised Revenues	0	0	7,269
Development Revenues	21,265	21,265	21,914
District Discretionary Development Equalization Grant	21,265	21,265	21,914
Total Revenue Shares	41,259	36,261	49,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,995	14,996	27,315
Development Expenditure			
Domestic Development	21,265	21,265	21,914
External Financing	0	0	0
Total Expenditure	41,259	36,261	49,229

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: KYALULANGIRA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,596	14,697	38,683
District Unconditional Grant (Non-Wage)	19,596	14,697	19,570
Locally Raised Revenues	0	0	19,113
Development Revenues	20,812	20,812	21,358
District Discretionary Development Equalization Grant	20,812	20,812	21,358
Total Revenue Shares	40,408	35,509	60,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,596	14,697	38,683
Development Expenditure			
Domestic Development	20,812	20,812	21,358
External Financing	0	0	0
Total Expenditure	40,408	35,509	60,040

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: Kibanda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,958	13,468	20,091
District Unconditional Grant (Non-Wage)	17,958	13,468	17,966
Locally Raised Revenues	0	0	2,125
Development Revenues	18,951	18,951	19,485
District Discretionary Development Equalization Grant	18,951	18,951	19,485
Total Revenue Shares	36,908	32,419	39,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,958	13,468	20,091
Development Expenditure			
Domestic Development	18,951	18,951	19,485
External Financing	0	0	0
Total Expenditure	36,908	32,419	39,577

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: LWAMAGGWA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,567	15,025	33,209
District Unconditional Grant (Non-Wage)	27,567	15,025	27,589
Locally Raised Revenues	0	0	5,620
<i>Development Revenues</i>	29,866	29,866	30,719
District Discretionary Development Equalization Grant	29,866	29,866	30,719
Total Revenue Shares	57,434	44,892	63,928
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,567	15,025	33,209
<i>Development Expenditure</i>			
Domestic Development	29,866	29,866	30,719
External Financing	0	0	0
Total Expenditure	57,434	44,892	63,928

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: RAKAI TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,230	25,672	57,802
Locally Raised Revenues	0	0	23,826
Urban Unconditional Grant (Non-Wage)	34,230	25,672	33,976
<i>Development Revenues</i>	20,040	20,040	20,165
Urban Discretionary Development Equalization Grant	20,040	20,040	20,165
Total Revenue Shares	54,269	45,712	77,967
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,230	25,672	57,802
<i>Development Expenditure</i>			
Domestic Development	20,040	20,040	20,165
External Financing	0	0	0
Total Expenditure	54,269	45,712	77,967

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: Kifamba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,954	9,715	14,512
District Unconditional Grant (Non-Wage)	12,954	9,715	12,982
Locally Raised Revenues	0	0	1,530
Development Revenues	13,266	13,266	13,666
District Discretionary Development Equalization Grant	13,266	13,266	13,666
Total Revenue Shares	26,220	22,982	28,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,954	9,715	14,512
Development Expenditure			
Domestic Development	13,266	13,266	13,666
External Financing	0	0	0
Total Expenditure	26,220	22,982	28,178

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: KACHEERA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,559	13,169	34,588
District Unconditional Grant (Non-Wage)	17,559	13,169	17,620
Locally Raised Revenues	0	0	16,968
<i>Development Revenues</i>	18,498	18,498	19,080
District Discretionary Development Equalization Grant	18,498	18,498	19,080
Total Revenue Shares	36,057	31,667	53,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,559	13,169	34,588
<i>Development Expenditure</i>			
Domestic Development	18,498	18,498	19,080
External Financing	0	0	0
Total Expenditure	36,057	31,667	53,668

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: BYAKABANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,079	11,309	20,056
District Unconditional Grant (Non-Wage)	15,079	11,309	15,106
Locally Raised Revenues	0	0	4,950
Development Revenues	15,681	15,681	16,145
District Discretionary Development Equalization Grant	15,681	15,681	16,145
Total Revenue Shares	30,760	26,990	36,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,079	11,309	20,056
Development Expenditure			
Domestic Development	15,681	15,681	16,145
External Financing	0	0	0
Total Expenditure	30,760	26,990	36,201

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: KIZIBA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,876	11,907	20,327
District Unconditional Grant (Non-Wage)	15,876	11,907	15,886
Locally Raised Revenues	0	0	4,441
<i>Development Revenues</i>	16,586	16,586	17,056
District Discretionary Development Equalization Grant	16,586	16,586	17,056
Total Revenue Shares	32,463	28,494	37,383
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,876	11,907	20,327
<i>Development Expenditure</i>			
Domestic Development	16,586	16,586	17,056
External Financing	0	0	0
Total Expenditure	32,463	28,494	37,383

Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: KAGAMBA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,374	11,282	27,709
District Unconditional Grant (Non-Wage)	9,374	11,282	22,604
Locally Raised Revenues	0	0	5,105
Development Revenues	495	495	0
District Discretionary Development Equalization Grant	495	495	0
Total Revenue Shares	9,869	11,777	27,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,374	11,282	27,709
Development Expenditure			
Domestic Development	495	495	0
External Financing	0	0	0
Total Expenditure	9,869	11,777	27,709

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	6,574	495	0	7,069	0	22,604	0	0	22,604
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	9,374	495	0	9,869	0	22,604	0	0	22,604

Vote:549 Rakai District

FY 2020/21

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	5,105	0	0	5,105
Total Cost of Output 06	0	0	0	0	0	0	5,105	0	0	5,105
Total Cost of Class of Output Higher LG Services	0	9,374	495	0	9,869	0	27,709	0	0	27,709
Total cost of District and Urban Administration	0	9,374	495	0	9,869	0	27,709	0	0	27,709
Total cost of Administration	0	9,374	495	0	9,869	0	27,709	0	0	27,709

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,989	0	0
District Unconditional Grant (Non-Wage)	2,989	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,989	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,989	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,989	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	989	0	0	989	0	0	0	0	0
Total Cost of Output 03	0	989	0	0	989	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

148104 LG Expenditure management Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,989	0	0	2,989	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,989	0	0	2,989	0	0	0	0	0
Total cost of Finance	0	2,989	0	0	2,989	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,670	4,670	0
District Unconditional Grant (Non-Wage)	4,670	4,670	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,670	4,670	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,670	4,670	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,670	4,670	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	670	0	0	670	0	0	0	0	0
Total Cost of Output 01	0	670	0	0	670	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

138206 LG Political and executive oversight

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0

138207 Standing Committees Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,670	0	0	4,670	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	4,670	0	0	4,670	0	0	0	0	0
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Total cost of Statutory Bodies	0	4,670	0	0	4,670	0	0	0	0	0
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Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	971	0
District Unconditional Grant (Non-Wage)	1,000	971	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	971	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	971	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	971	0

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

Vote:549 Rakai District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:549 Rakai District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,520	0	0
District Unconditional Grant (Non-Wage)	1,520	0	0
Development Revenues	5,250	5,250	0
District Discretionary Development Equalization Grant	5,250	5,250	0
Total Revenue Shares	6,770	5,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,520	0	0
Development Expenditure			
Domestic Development	5,250	5,250	0
External Financing	0	0	0
Total Expenditure	6,770	5,250	0

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

Vote:549 Rakai District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,520	0	0	1,520	0	0	0	0	0
Total Cost of Output 05	0	1,520	0	0	1,520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,520	0	0	1,520	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Output 72	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,250	0	5,250	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,520	5,250	0	6,770	0	0	0	0	0
Total cost of Education	0	1,520	5,250	0	6,770	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,602	11,602	24,900
District Discretionary Development Equalization Grant	11,602	11,602	24,900
Total Revenue Shares	11,602	11,602	24,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,602	11,602	24,900

Vote:549 Rakai District

FY 2020/21

External Financing	0	0	0
Total Expenditure	11,602	11,602	24,900

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	4,900	0	4,900
227004 Fuel, Lubricants and Oils	0	0	11,602	0	11,602	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	11,602	0	11,602	0	0	24,900	0	24,900
Total Cost of Class of Output Higher LG Services	0	0	11,602	0	11,602	0	0	24,900	0	24,900
Total cost of District, Urban and Community Access Roads	0	0	11,602	0	11,602	0	0	24,900	0	24,900
Total cost of Roads and Engineering	0	0	11,602	0	11,602	0	0	24,900	0	24,900

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

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

Vote:549 Rakai District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,910	0	0
District Unconditional Grant (Non-Wage)	1,910	0	0
Development Revenues	6,835	6,835	0
District Discretionary Development Equalization Grant	6,835	6,835	0
Total Revenue Shares	8,745	6,835	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,910	0	0
Development Expenditure			
Domestic Development	6,835	6,835	0
External Financing	0	0	0
Total Expenditure	8,745	6,835	0

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

Vote:549 Rakai District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	3,835	0	4,335	0	0	0	0	0
Total Cost of Output 07	0	500	3,835	0	4,335	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	3,000	0	3,500	0	0	0	0	0
Total Cost of Output 08	0	500	3,000	0	3,500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	410	0	0	410	0	0	0	0	0
Total Cost of Output 17	0	410	0	0	410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,910	6,835	0	8,745	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,910	6,835	0	8,745	0	0	0	0	0
Total cost of Community Based Services	0	1,910	6,835	0	8,745	0	0	0	0	0

SubCounty/Town Council/Division: DDWANIRO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,312	11,016	29,854
District Unconditional Grant (Non-Wage)	10,312	11,016	22,084
Locally Raised Revenues	0	0	7,770
Development Revenues	2,483	2,483	0
District Discretionary Development Equalization Grant	2,483	2,483	0
Total Revenue Shares	12,795	13,499	29,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:549 Rakai District

FY 2020/21

Non Wage	10,312	11,016	29,854
Development Expenditure			
Domestic Development	2,483	2,483	0
External Financing	0	0	0
Total Expenditure	12,795	13,499	29,854

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,232	0	0	7,232	0	22,084	0	0	22,084
Total Cost of Output 04	0	10,312	0	0	10,312	0	22,084	0	0	22,084
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,770	0	0	7,770
Total Cost of Output 06	0	0	0	0	0	0	7,770	0	0	7,770
Total Cost of Class of Output Higher LG Services	0	10,312	0	0	10,312	0	29,854	0	0	29,854
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	2,483	0	2,483	0	0	0	0	0
Total Cost of Output 72	0	0	2,483	0	2,483	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,483	0	2,483	0	0	0	0	0
Total cost of District and Urban Administration	0	10,312	2,483	0	12,795	0	29,854	0	0	29,854
Total cost of Administration	0	10,312	2,483	0	12,795	0	29,854	0	0	29,854

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0

Vote:549 Rakai District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 04	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Finance	0	2,400	0	0	2,400	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,320	5,508	0
District Unconditional Grant (Non-Wage)	8,320	5,508	0

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,320	5,508	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,320	5,508	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,320	5,508	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,320	0	0	2,320	0	0	0	0	0
Total Cost of Output 01	0	2,320	0	0	2,320	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,320	0	0	8,320	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,320	0	0	8,320	0	0	0	0	0
Total cost of Statutory Bodies	0	8,320	0	0	8,320	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	12,000	12,000	0
District Discretionary Development Equalization Grant	12,000	12,000	0
Total Revenue Shares	12,000	12,000	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	12,000	12,000	0
External Financing	0	0	0
Total Expenditure	12,000	12,000	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 55	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Health	0	0	12,000	0	12,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,706	1,706	0
District Discretionary Development Equalization Grant	1,706	1,706	0
Total Revenue Shares	1,706	1,706	0

Vote:549 Rakai District

FY 2020/21

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,706	0	1,706	0	0	0	0	0
Total Cost of Output 72	0	0	1,706	0	1,706	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,706	0	1,706	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	1,706	0	1,706	0	0	0	0	0
Total cost of Education	0	0	1,706	0	1,706	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	24,292
District Discretionary Development Equalization Grant	0	0	24,292
Total Revenue Shares	1,000	0	24,292
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0

Vote:549 Rakai District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	0	0	24,292
External Financing	0	0	0
Total Expenditure	1,000	0	24,292

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	4,292	0	4,292
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	20,000	0	20,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	24,292	0	24,292
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	24,292	0	24,292
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	24,292	0	24,292
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	24,292	0	24,292

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,389	7,389	0
District Discretionary Development Equalization Grant	7,389	7,389	0
Total Revenue Shares	7,389	7,389	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,389	7,389	0

Vote:549 Rakai District

FY 2020/21

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,415	0	3,415	0	0	0	0	0
Total Cost of Output 07	0	0	3,415	0	3,415	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	3,974	0	3,974	0	0	0	0	0
Total Cost of Output 08	0	0	3,974	0	3,974	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,389	0	7,389	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	7,389	0	7,389	0	0	0	0	0
Total cost of Community Based Services	0	0	7,389	0	7,389	0	0	0	0	0

SubCounty/Town Council/Division: LWANDA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,452	10,853	27,315
District Unconditional Grant (Non-Wage)	15,452	10,853	20,047
Locally Raised Revenues	0	0	7,269
Development Revenues	400	400	0
District Discretionary Development Equalization Grant	400	400	0
Total Revenue Shares	15,852	11,253	27,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,452	10,853	27,315
Development Expenditure			

Vote:549 Rakai District

FY 2020/21

Domestic Development	400	400	0
External Financing	0	0	0
Total Expenditure	15,852	11,253	27,315

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	8,452	400	0	8,852	0	20,047	0	0	20,047
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	15,452	400	0	15,852	0	20,047	0	0	20,047
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,269	0	0	7,269
Total Cost of Output 06	0	0	0	0	0	0	7,269	0	0	7,269
Total Cost of Class of Output Higher LG Services	0	15,452	400	0	15,852	0	27,315	0	0	27,315
Total cost of District and Urban Administration	0	15,452	400	0	15,852	0	27,315	0	0	27,315
Total cost of Administration	0	15,452	400	0	15,852	0	27,315	0	0	27,315

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,143	4,143	0
District Unconditional Grant (Non-Wage)	4,143	4,143	0
Development Revenues	0	0	0

Vote:549 Rakai District

FY 2020/21

N/A			
Total Revenue Shares	4,143	4,143	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,143	4,143	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,143	4,143	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,143	0	0	1,143	0	0	0	0	0
Total Cost of Output 04	0	2,143	0	0	2,143	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,143	0	0	4,143	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,143	0	0	4,143	0	0	0	0	0
Total cost of Finance	0	4,143	0	0	4,143	0	0	0	0	0

Workplan : Education

Vote:549 Rakai District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	3,000	3,000	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	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	3,000	3,000	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Education	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District

FY 2020/21

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,392	10,392	21,914
District Discretionary Development Equalization Grant	10,392	10,392	21,914
Total Revenue Shares	10,392	10,392	21,914
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,392	10,392	21,914
External Financing	0	0	0
Total Expenditure	10,392	10,392	21,914

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	3,851	0	3,851
227004 Fuel, Lubricants and Oils	0	0	10,392	0	10,392	0	0	18,063	0	18,063
Total Cost of Output 04	0	0	10,392	0	10,392	0	0	21,914	0	21,914
Total Cost of Class of Output Higher LG Services	0	0	10,392	0	10,392	0	0	21,914	0	21,914
Total cost of District, Urban and Community Access Roads	0	0	10,392	0	10,392	0	0	21,914	0	21,914
Total cost of Roads and Engineering	0	0	10,392	0	10,392	0	0	21,914	0	21,914

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	7,473	7,473	0

Vote:549 Rakai District

FY 2020/21

District Discretionary Development Equalization Grant	7,473	7,473	0
Total Revenue Shares	7,873	7,473	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	7,473	7,473	0
External Financing	0	0	0
Total Expenditure	7,873	7,473	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	7,473	0	7,473	0	0	0	0	0
Total Cost of Output 08	0	0	7,473	0	7,473	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	7,473	0	7,873	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	400	7,473	0	7,873	0	0	0	0	0
Total cost of Community Based Services	0	400	7,473	0	7,873	0	0	0	0	0

SubCounty/Town Council/Division: KYALULANGIRA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,537	9,798	38,683
District Unconditional Grant (Non-Wage)	9,537	9,798	19,570
Locally Raised Revenues	0	0	19,113

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	2,929	2,929	0
District Discretionary Development Equalization Grant	2,929	2,929	0
Total Revenue Shares	12,466	12,727	38,683
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,537	9,798	38,683
<i>Development Expenditure</i>			
Domestic Development	2,929	2,929	0
External Financing	0	0	0
Total Expenditure	12,466	12,727	38,683

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	864	0	0	864	0	0	0	0	0
227001 Travel inland	0	6,853	0	0	6,853	0	19,570	0	0	19,570
228001 Maintenance - Civil	0	720	0	0	720	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	9,537	0	0	9,537	0	19,570	0	0	19,570
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	19,113	0	0	19,113
Total Cost of Output 06	0	0	0	0	0	0	19,113	0	0	19,113
Total Cost of Class of Output Higher LG Services	0	9,537	0	0	9,537	0	38,683	0	0	38,683
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	2,929	0	2,929	0	0	0	0	0
Total Cost of Output 72	0	0	2,929	0	2,929	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,929	0	2,929	0	0	0	0	0
Total cost of District and Urban Administration	0	9,537	2,929	0	12,466	0	38,683	0	0	38,683
Total cost of Administration	0	9,537	2,929	0	12,466	0	38,683	0	0	38,683

Vote:549 Rakai District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,539	0	0
District Unconditional Grant (Non-Wage)	2,539	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,539	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,539	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,539	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,039	0	0	1,039	0	0	0	0	0
Total Cost of Output 04	0	1,039	0	0	1,039	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

148105 LG Accounting Services

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,539	0	0	2,539	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,539	0	0	2,539	0	0	0	0	0
Total cost of Finance	0	2,539	0	0	2,539	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,020	4,899	0
District Unconditional Grant (Non-Wage)	5,020	4,899	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,020	4,899	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,020	4,899	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,020	4,899	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 01	0	1,020	0	0	1,020	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

138206 LG Political and executive oversight

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0

138207 Standing Committees Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,020	0	0	5,020	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	5,020	0	0	5,020	0	0	0	0	0
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Total cost of Statutory Bodies	0	5,020	0	0	5,020	0	0	0	0	0
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Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:549 Rakai District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:549 Rakai District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,000	21,358
District Discretionary Development Equalization Grant	12,000	12,000	21,358
Total Revenue Shares	12,000	12,000	21,358
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	12,000	21,358
External Financing	0	0	0
Total Expenditure	12,000	12,000	21,358

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

Vote:549 Rakai District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	3,358	0	3,358
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	0	18,000	0	18,000
Total Cost of Output 04	0	0	12,000	0	12,000	0	0	21,358	0	21,358
Total Cost of Class of Output Higher LG Services	0	0	12,000	0	12,000	0	0	21,358	0	21,358
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	21,358	0	21,358
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	21,358	0	21,358

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Vote:549 Rakai District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
District Unconditional Grant (Non-Wage)	1,300	0	0
Development Revenues	5,883	5,883	0
District Discretionary Development Equalization Grant	5,883	5,883	0
Total Revenue Shares	7,183	5,883	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	5,883	5,883	0
External Financing	0	0	0
Total Expenditure	7,183	5,883	0

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

Vote:549 Rakai District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	3,484	0	3,984	0	0	0	0	0
Total Cost of Output 07	0	500	3,484	0	3,984	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	2,399	0	2,899	0	0	0	0	0
Total Cost of Output 08	0	500	2,399	0	2,899	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	5,883	0	7,183	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,300	5,883	0	7,183	0	0	0	0	0
Total cost of Community Based Services	0	1,300	5,883	0	7,183	0	0	0	0	0

SubCounty/Town Council/Division: Kibanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,958	13,468	20,091
District Unconditional Grant (Non-Wage)	17,958	13,468	17,966
Locally Raised Revenues	0	0	2,125
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,958	13,468	20,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,958	13,468	20,091
Development Expenditure			

Vote:549 Rakai District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,958	13,468	20,091

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	17,958	0	0	17,958	0	17,966	0	0	17,966
Total Cost of Output 04	0	17,958	0	0	17,958	0	17,966	0	0	17,966
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,125	0	0	2,125
Total Cost of Output 06	0	0	0	0	0	0	2,125	0	0	2,125
Total Cost of Class of Output Higher LG Services	0	17,958	0	0	17,958	0	20,091	0	0	20,091
Total cost of District and Urban Administration	0	17,958	0	0	17,958	0	20,091	0	0	20,091
Total cost of Administration	0	17,958	0	0	17,958	0	20,091	0	0	20,091

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,951	18,951	19,485
District Discretionary Development Equalization Grant	18,951	18,951	19,485
Total Revenue Shares	18,951	18,951	19,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,951	18,951	19,485

Vote:549 Rakai District

FY 2020/21

External Financing	0	0	0
Total Expenditure	18,951	18,951	19,485

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	3,485	0	3,485
227004 Fuel, Lubricants and Oils	0	0	18,951	0	18,951	0	0	16,000	0	16,000
Total Cost of Output 04	0	0	18,951	0	18,951	0	0	19,485	0	19,485
Total Cost of Class of Output Higher LG Services	0	0	18,951	0	18,951	0	0	19,485	0	19,485
Total cost of District, Urban and Community Access Roads	0	0	18,951	0	18,951	0	0	19,485	0	19,485
Total cost of Roads and Engineering	0	0	18,951	0	18,951	0	0	19,485	0	19,485

SubCounty/Town Council/Division: LWAMAGGWA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,191	1,191	0
District Discretionary Development Equalization Grant	1,191	1,191	0
Total Revenue Shares	1,191	1,191	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,191	1,191	0
External Financing	0	0	0
Total Expenditure	1,191	1,191	0

Vote:549 Rakai District

FY 2020/21

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,191	0	1,191	0	0	0	0	0
Total Cost of Output 72	0	0	1,191	0	1,191	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,191	0	1,191	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,191	0	1,191	0	0	0	0	0
Total cost of Planning	0	0	1,191	0	1,191	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,657	13,784	33,209
District Unconditional Grant (Non-Wage)	6,657	13,784	27,589
Locally Raised Revenues	0	0	5,620
Development Revenues	612	612	0
District Discretionary Development Equalization Grant	612	612	0
Total Revenue Shares	7,269	14,396	33,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,657	13,784	33,209
Development Expenditure			
Domestic Development	612	612	0
External Financing	0	0	0
Total Expenditure	7,269	14,396	33,209

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

Vote:549 Rakai District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	3,457	612	0	4,069	0	27,589	0	0	27,589
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	6,657	612	0	7,269	0	27,589	0	0	27,589
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,620	0	0	5,620
Total Cost of Output 06	0	0	0	0	0	0	5,620	0	0	5,620
Total Cost of Class of Output Higher LG Services	0	6,657	612	0	7,269	0	33,209	0	0	33,209
Total cost of District and Urban Administration	0	6,657	612	0	7,269	0	33,209	0	0	33,209
Total cost of Administration	0	6,657	612	0	7,269	0	33,209	0	0	33,209

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	0	0
District Unconditional Grant (Non-Wage)	2,050	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,050	0	0

Vote:549 Rakai District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 04	0	550	0	0	550	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Finance	0	2,050	0	0	2,050	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,200	0
District Unconditional Grant (Non-Wage)	1,200	1,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	1,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,200	0

Vote:549 Rakai District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	1,200	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138207 Standing Committees Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Statutory Bodies	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

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

Vote:549 Rakai District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,560	0	0
District Unconditional Grant (Non-Wage)	4,560	0	0
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	7,560	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,560	0	0
Development Expenditure			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	7,560	3,000	0

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

Vote:549 Rakai District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,560	1,000	0	5,560	0	0	0	0	0
Total Cost of Output 01	0	4,560	1,000	0	5,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,560	1,000	0	5,560	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,560	3,000	0	7,560	0	0	0	0	0
Total cost of Health	0	4,560	3,000	0	7,560	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,701	0	0
District Unconditional Grant (Non-Wage)	3,701	0	0
Development Revenues	14,396	14,396	0
District Discretionary Development Equalization Grant	14,396	14,396	0
Total Revenue Shares	18,097	14,396	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,701	0	0
Development Expenditure			
Domestic Development	14,396	14,396	0
External Financing	0	0	0
Total Expenditure	18,097	14,396	0

Vote:549 Rakai District

FY 2020/21

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,701	0	0	3,701	0	0	0	0	0
Total Cost of Output 05	0	3,701	0	0	3,701	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,701	0	0	3,701	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	14,396	0	14,396	0	0	0	0	0
Total Cost of Output 72	0	0	14,396	0	14,396	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,396	0	14,396	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,701	14,396	0	18,097	0	0	0	0	0
Total cost of Education	0	3,701	14,396	0	18,097	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	30,719
District Discretionary Development Equalization Grant	0	0	30,719
Total Revenue Shares	500	0	30,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	30,719

Vote:549 Rakai District

FY 2020/21

External Financing	0	0	0
Total Expenditure	500	0	30,719

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	5,719	0	5,719
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	25,000	0	25,000
Total Cost of Output 04	0	500	0	0	500	0	0	30,719	0	30,719
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	30,719	0	30,719
Total cost of District, Urban and Community Access Roads	0	500	0	0	500	0	0	30,719	0	30,719
Total cost of Roads and Engineering	0	500	0	0	500	0	0	30,719	0	30,719

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	42	0
District Unconditional Grant (Non-Wage)	750	42	0
Development Revenues	2,200	2,200	0
District Discretionary Development Equalization Grant	2,200	2,200	0
Total Revenue Shares	2,950	2,242	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	42	0
Development Expenditure			
Domestic Development	2,200	2,200	0
External Financing	0	0	0
Total Expenditure	2,950	2,242	0

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

Vote:549 Rakai District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 07	0	750	0	0	750	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 09	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	2,200	0	2,950	0	0	0	0	0
Total cost of Natural Resources Management	0	750	2,200	0	2,950	0	0	0	0	0
Total cost of Natural Resources	0	750	2,200	0	2,950	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,650	0	0
District Unconditional Grant (Non-Wage)	5,650	0	0
Development Revenues	8,467	8,467	0
District Discretionary Development Equalization Grant	8,467	8,467	0
Total Revenue Shares	14,117	8,467	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,650	0	0
Development Expenditure			
Domestic Development	8,467	8,467	0
External Financing	0	0	0
Total Expenditure	14,117	8,467	0

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

Vote:549 Rakai District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	4,260	0	5,760	0	0	0	0	0
Total Cost of Output 07	0	1,500	4,260	0	5,760	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	4,208	0	4,208	0	0	0	0	0
Total Cost of Output 08	0	1,500	4,208	0	5,708	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 17	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,650	8,467	0	14,117	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,650	8,467	0	14,117	0	0	0	0	0
Total cost of Community Based Services	0	5,650	8,467	0	14,117	0	0	0	0	0

SubCounty/Town Council/Division: RAKAI TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,005	3,005	0
Urban Discretionary Development Equalization Grant	3,005	3,005	0
Total Revenue Shares	3,005	3,005	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:549 Rakai District

FY 2020/21

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,005	0	3,005	0	0	0	0	0
Total Cost of Output 72	0	0	3,005	0	3,005	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,005	0	3,005	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	3,005	0	3,005	0	0	0	0	0
Total cost of Planning	0	0	3,005	0	3,005	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	17,115	57,802
Locally Raised Revenues	0	0	23,826
Urban Unconditional Grant (Non-Wage)	12,000	17,115	33,976
Development Revenues	401	3,005	0
Urban Discretionary Development Equalization Grant	401	3,005	0
Total Revenue Shares	12,401	20,120	57,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	17,115	57,802
Development Expenditure			
Domestic Development	401	3,005	0

Vote:549 Rakai District

FY 2020/21

External Financing	0	0	0
Total Expenditure	12,401	20,120	57,802

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	0	12,000	0	33,976	0	0	33,976
Total Cost of Output 04	0	12,000	0	0	12,000	0	33,976	0	0	33,976
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,144	0	0	3,144
227001 Travel inland	0	0	0	0	0	0	20,682	0	0	20,682
Total Cost of Output 06	0	0	0	0	0	0	23,826	0	0	23,826
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	57,802	0	0	57,802
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	401	0	401	0	0	0	0	0
Total Cost of Output 72	0	0	401	0	401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	401	0	401	0	0	0	0	0
Total cost of District and Urban Administration	0	12,000	401	0	12,401	0	57,802	0	0	57,802
Total cost of Administration	0	12,000	401	0	12,401	0	57,802	0	0	57,802

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,400	8,557	0
Urban Unconditional Grant (Non-Wage)	11,400	8,557	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,400	8,557	0

Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,400	8,557	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,400	8,557	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Output 04	0	4,400	0	0	4,400	0	0	0	0	0
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,400	0	0	11,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,400	0	0	11,400	0	0	0	0	0
Total cost of Finance	0	11,400	0	0	11,400	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,830	0	0
Urban Unconditional Grant (Non-Wage)	10,830	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,830	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,830	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,830	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,830	0	0	3,830	0	0	0	0	0
Total Cost of Output 01	0	3,830	0	0	3,830	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,830	0	0	10,830	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,830	0	0	10,830	0	0	0	0	0
Total cost of Statutory Bodies	0	10,830	0	0	10,830	0	0	0	0	0

Workplan : Roads and Engineering

Vote:549 Rakai District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,617	8,013	20,165
Urban Discretionary Development Equalization Grant	10,617	8,013	20,165
Total Revenue Shares	10,617	8,013	20,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,617	8,013	20,165
External Financing	0	0	0
Total Expenditure	10,617	8,013	20,165

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	2,365	0	2,365
227004 Fuel, Lubricants and Oils	0	0	10,617	0	10,617	0	0	17,800	0	17,800
Total Cost of Output 04	0	0	10,617	0	10,617	0	0	20,165	0	20,165
Total Cost of Class of Output Higher LG Services	0	0	10,617	0	10,617	0	0	20,165	0	20,165
Total cost of District, Urban and Community Access Roads	0	0	10,617	0	10,617	0	0	20,165	0	20,165
Total cost of Roads and Engineering	0	0	10,617	0	10,617	0	0	20,165	0	20,165

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:549 Rakai District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,018	6,018	0
Urban Discretionary Development Equalization Grant	6,018	6,018	0
Total Revenue Shares	6,018	6,018	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	6,018	6,018	0
External Financing	0	0	0
Total Expenditure	6,018	6,018	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,018	0	6,018	0	0	0	0	0
Total Cost of Output 07	0	0	6,018	0	6,018	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,018	0	6,018	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	6,018	0	6,018	0	0	0	0	0
Total cost of Community Based Services	0	0	6,018	0	6,018	0	0	0	0	0

SubCounty/Town Council/Division: Kifamba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,800	6,477	14,512
District Unconditional Grant (Non-Wage)	3,800	6,477	12,982

Vote:549 Rakai District

FY 2020/21

Locally Raised Revenues	0	0	1,530
Development Revenues	2,772	2,772	0
District Discretionary Development Equalization Grant	2,772	2,772	0
Total Revenue Shares	6,572	9,249	14,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	6,477	14,512
Development Expenditure			
Domestic Development	2,772	2,772	0
External Financing	0	0	0
Total Expenditure	6,572	9,249	14,512

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,800	0	0	3,800	0	12,982	0	0	12,982
Total Cost of Output 04	0	3,800	0	0	3,800	0	12,982	0	0	12,982
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,530	0	0	1,530
Total Cost of Output 06	0	0	0	0	0	0	1,530	0	0	1,530
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	14,512	0	0	14,512
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	2,772	0	2,772	0	0	0	0	0
Total Cost of Output 72	0	0	2,772	0	2,772	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,772	0	2,772	0	0	0	0	0
Total cost of District and Urban Administration	0	3,800	2,772	0	6,572	0	14,512	0	0	14,512
Total cost of Administration	0	3,800	2,772	0	6,572	0	14,512	0	0	14,512

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,842	0	0
District Unconditional Grant (Non-Wage)	1,842	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,842	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,842	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,842	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 04	0	842	0	0	842	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,842	0	0	1,842	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,842	0	0	1,842	0	0	0	0	0
Total cost of Finance	0	1,842	0	0	1,842	0	0	0	0	0

Workplan : Statutory Bodies

Vote:549 Rakai District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,212	3,238	0
District Unconditional Grant (Non-Wage)	5,212	3,238	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,212	3,238	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,212	3,238	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,212	3,238	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,212	0	0	2,212	0	0	0	0	0
Total Cost of Output 01	0	2,212	0	0	2,212	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,212	0	0	5,212	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,212	0	0	5,212	0	0	0	0	0
Total cost of Statutory Bodies	0	5,212	0	0	5,212	0	0	0	0	0

Vote:549 Rakai District

FY 2020/21

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	0	0	400	0	0	0	0	0
Total cost of Production and Marketing	0	400	0	0	400	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:549 Rakai District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
<i>Development Revenues</i>	0	0	0

Vote:549 Rakai District

FY 2020/21

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,745	6,745	13,666
District Discretionary Development Equalization Grant	6,745	6,745	13,666
Total Revenue Shares	6,745	6,745	13,666

Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,745	6,745	13,666
External Financing	0	0	0
Total Expenditure	6,745	6,745	13,666

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	2,666	0	2,666
227004 Fuel, Lubricants and Oils	0	0	6,745	0	6,745	0	0	11,000	0	11,000
Total Cost of Output 04	0	0	6,745	0	6,745	0	0	13,666	0	13,666
Total Cost of Class of Output Higher LG Services	0	0	6,745	0	6,745	0	0	13,666	0	13,666
Total cost of District, Urban and Community Access Roads	0	0	6,745	0	6,745	0	0	13,666	0	13,666
Total cost of Roads and Engineering	0	0	6,745	0	6,745	0	0	13,666	0	13,666

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District

FY 2020/21

Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	3,750	3,750	0
District Discretionary Development Equalization Grant	3,750	3,750	0
Total Revenue Shares	4,350	3,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	3,750	3,750	0

Vote:549 Rakai District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,350	3,750	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,750	0	3,750	0	0	0	0	0
Total Cost of Output 07	0	0	3,750	0	3,750	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	3,750	0	4,350	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	600	3,750	0	4,350	0	0	0	0	0
Total cost of Community Based Services	0	600	3,750	0	4,350	0	0	0	0	0

SubCounty/Town Council/Division: KACHEERA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,590	8,780	34,588
District Unconditional Grant (Non-Wage)	6,590	8,780	17,620
Locally Raised Revenues	0	0	16,968
Development Revenues	3,179	3,179	0
District Discretionary Development Equalization Grant	3,179	3,179	0
Total Revenue Shares	9,769	11,959	34,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,590	8,780	34,588
Development Expenditure			

Vote:549 Rakai District

FY 2020/21

Domestic Development	3,179	3,179	0
External Financing	0	0	0
Total Expenditure	9,769	11,959	34,588

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,070	0	0	5,070	0	17,620	0	0	17,620
Total Cost of Output 04	0	6,590	0	0	6,590	0	17,620	0	0	17,620
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,968	0	0	2,968
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 06	0	0	0	0	0	0	16,968	0	0	16,968
Total Cost of Class of Output Higher LG Services	0	6,590	0	0	6,590	0	34,588	0	0	34,588
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	3,179	0	3,179	0	0	0	0	0
Total Cost of Output 72	0	0	3,179	0	3,179	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,179	0	3,179	0	0	0	0	0
Total cost of District and Urban Administration	0	6,590	3,179	0	9,769	0	34,588	0	0	34,588
Total cost of Administration	0	6,590	3,179	0	9,769	0	34,588	0	0	34,588

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,989	0	0
District Unconditional Grant (Non-Wage)	2,989	0	0

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,989	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,989	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,989	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,989	0	0	1,989	0	0	0	0	0
Total Cost of Output 04	0	1,989	0	0	1,989	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,989	0	0	2,989	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,989	0	0	2,989	0	0	0	0	0
Total cost of Finance	0	2,989	0	0	2,989	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,900	4,390	0

Vote:549 Rakai District

FY 2020/21

District Unconditional Grant (Non-Wage)	4,900	4,390	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,900	4,390	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,900	4,390	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,900	4,390	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	900	0	0	900	0	0	0	0	0
Total Cost of Output 01	0	900	0	0	900	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,900	0	0	4,900	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,900	0	0	4,900	0	0	0	0	0
Total cost of Statutory Bodies	0	4,900	0	0	4,900	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District

FY 2020/21

Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	600	0	0	600	0	0	0	0	0
Total cost of Production and Marketing	0	600	0	0	600	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0

Vote:549 Rakai District

FY 2020/21

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Primary Healthcare	0	400	0	0	400	0	0	0	0	0
Total cost of Health	0	400	0	0	400	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	720	0	0
District Unconditional Grant (Non-Wage)	720	0	0
<i>Development Revenues</i>	3,750	3,750	0
District Discretionary Development Equalization Grant	3,750	3,750	0
Total Revenue Shares	4,470	3,750	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District

FY 2020/21

Non Wage	720	0	0
Development Expenditure			
Domestic Development	3,750	3,750	0
External Financing	0	0	0
Total Expenditure	4,470	3,750	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,750	0	3,750	0	0	0	0	0
Total Cost of Output 83	0	0	3,750	0	3,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,750	0	3,750	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	3,750	0	3,750	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	720	0	0	720	0	0	0	0	0
Total Cost of Output 05	0	720	0	0	720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	720	0	0	720	0	0	0	0	0
Total cost of Education	0	720	3,750	0	4,470	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	6,341	6,341	19,080
District Discretionary Development Equalization Grant	6,341	6,341	19,080
Total Revenue Shares	6,341	6,341	19,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,341	6,341	19,080
External Financing	0	0	0
Total Expenditure	6,341	6,341	19,080

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	4,080	0	4,080
227004 Fuel, Lubricants and Oils	0	0	6,341	0	6,341	0	0	15,000	0	15,000
Total Cost of Output 04	0	0	6,341	0	6,341	0	0	19,080	0	19,080
Total Cost of Class of Output Higher LG Services	0	0	6,341	0	6,341	0	0	19,080	0	19,080
Total cost of District, Urban and Community Access Roads	0	0	6,341	0	6,341	0	0	19,080	0	19,080
Total cost of Roads and Engineering	0	0	6,341	0	6,341	0	0	19,080	0	19,080

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	0

Vote:549 Rakai District

FY 2020/21

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	960	0	0
District Unconditional Grant (Non-Wage)	960	0	0
<i>Development Revenues</i>	5,228	5,228	0
District Discretionary Development Equalization Grant	5,228	5,228	0
Total Revenue Shares	6,188	5,228	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	960	0	0

Vote:549 Rakai District

FY 2020/21

<i>Development Expenditure</i>				
Domestic Development		5,228	5,228	0
External Financing		0	0	0
Total Expenditure		6,188	5,228	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,541	0	2,541	0	0	0	0	0
Total Cost of Output 07	0	0	2,541	0	2,541	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	2,687	0	2,687	0	0	0	0	0
Total Cost of Output 08	0	0	2,687	0	2,687	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 17	0	960	0	0	960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	960	5,228	0	6,188	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	960	5,228	0	6,188	0	0	0	0	0
Total cost of Community Based Services	0	960	5,228	0	6,188	0	0	0	0	0

SubCounty/Town Council/Division: BYAKABANDA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,850	7,540	20,056
District Unconditional Grant (Non-Wage)	4,850	7,540	15,106
Locally Raised Revenues	0	0	4,950
Development Revenues	421	421	0
District Discretionary Development Equalization Grant	421	421	0
Total Revenue Shares	5,271	7,961	20,056

Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,850	7,540	20,056
<i>Development Expenditure</i>			
Domestic Development	421	421	0
External Financing	0	0	0
Total Expenditure	5,271	7,961	20,056

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,450	421	0	3,871	0	15,106	0	0	15,106
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	4,850	421	0	5,271	0	15,106	0	0	15,106
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
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	4,950	0	0	4,950
Total Cost of Class of Output Higher LG Services	0	4,850	421	0	5,271	0	20,056	0	0	20,056
Total cost of District and Urban Administration	0	4,850	421	0	5,271	0	20,056	0	0	20,056
Total cost of Administration	0	4,850	421	0	5,271	0	20,056	0	0	20,056

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,989	0	0
District Unconditional Grant (Non-Wage)	1,989	0	0
<i>Development Revenues</i>	0	0	0
N/A			

Vote:549 Rakai District

FY 2020/21

Total Revenue Shares	1,989	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,989	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,989	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,089	0	0	1,089	0	0	0	0	0
Total Cost of Output 04	0	1,089	0	0	1,089	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,989	0	0	1,989	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,989	0	0	1,989	0	0	0	0	0
Total cost of Finance	0	1,989	0	0	1,989	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,140	3,770	0
District Unconditional Grant (Non-Wage)	7,140	3,770	0

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,140	3,770	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,140	3,770	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,140	3,770	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Output 06	0	2,140	0	0	2,140	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,140	0	0	7,140	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,140	0	0	7,140	0	0	0	0	0
Total cost of Statutory Bodies	0	7,140	0	0	7,140	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0

Vote:549 Rakai District

FY 2020/21

District Unconditional Grant (Non-Wage)	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	0

Vote:549 Rakai District

FY 2020/21

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,927	10,539	16,145
District Discretionary Development Equalization Grant	10,927	10,539	16,145
Total Revenue Shares	10,927	10,539	16,145
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:549 Rakai District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	10,927	10,539	16,145
External Financing	0	0	0
Total Expenditure	10,927	10,539	16,145

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	3,145	0	3,145
227004 Fuel, Lubricants and Oils	0	0	10,927	0	10,927	0	0	13,000	0	13,000
Total Cost of Output 04	0	0	10,927	0	10,927	0	0	16,145	0	16,145
Total Cost of Class of Output Higher LG Services	0	0	10,927	0	10,927	0	0	16,145	0	16,145
Total cost of District, Urban and Community Access Roads	0	0	10,927	0	10,927	0	0	16,145	0	16,145
Total cost of Roads and Engineering	0	0	10,927	0	10,927	0	0	16,145	0	16,145

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	4,332	4,721	0
District Discretionary Development Equalization Grant	4,332	4,721	0
Total Revenue Shares	4,732	4,721	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	4,332	4,721	0

Vote:549 Rakai District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,732	4,721	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	2,332	0	2,332	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	0	4,332	0	4,332	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	4,332	0	4,732	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	400	4,332	0	4,732	0	0	0	0	0
Total cost of Community Based Services	0	400	4,332	0	4,732	0	0	0	0	0

SubCounty/Town Council/Division: KIZIBA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,812	7,938	20,327
District Unconditional Grant (Non-Wage)	8,812	7,938	15,886
Locally Raised Revenues	0	0	4,441
Development Revenues	2,200	2,200	0
District Discretionary Development Equalization Grant	2,200	2,200	0
Total Revenue Shares	11,012	10,138	20,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,812	7,938	20,327

Vote:549 Rakai District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	2,200	2,200	0
External Financing	0	0	0
Total Expenditure	11,012	10,138	20,327

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	5,612	0	0	5,612	0	15,886	0	0	15,886
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	8,812	0	0	8,812	0	15,886	0	0	15,886
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	4,441	0	0	4,441
Total Cost of Output 06	0	0	0	0	0	0	4,441	0	0	4,441
Total Cost of Class of Output Higher LG Services	0	8,812	0	0	8,812	0	20,327	0	0	20,327
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 72	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of District and Urban Administration	0	8,812	2,200	0	11,012	0	20,327	0	0	20,327
Total cost of Administration	0	8,812	2,200	0	11,012	0	20,327	0	0	20,327

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	1,795	0
District Unconditional Grant (Non-Wage)	1,890	1,795	0

Vote:549 Rakai District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,890	1,795	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,890	1,795	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,890	1,795	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	890	0	0	890	0	0	0	0	0
Total Cost of Output 04	0	890	0	0	890	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,890	0	0	1,890	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,890	0	0	1,890	0	0	0	0	0
Total cost of Finance	0	1,890	0	0	1,890	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,174	2,174	0

Vote:549 Rakai District

FY 2020/21

District Unconditional Grant (Non-Wage)	2,174	2,174	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,174	2,174	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,174	2,174	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,174	2,174	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	174	0	0	174	0	0	0	0	0
Total Cost of Output 01	0	174	0	0	174	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,174	0	0	2,174	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,174	0	0	2,174	0	0	0	0	0
Total cost of Statutory Bodies	0	2,174	0	0	2,174	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District

FY 2020/21

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,200	10,200	17,056
District Discretionary Development Equalization Grant	10,200	10,200	17,056
Total Revenue Shares	10,200	10,200	17,056
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,200	10,200	17,056
External Financing	0	0	0
Total Expenditure	10,200	10,200	17,056

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	3,056	0	3,056
227004 Fuel, Lubricants and Oils	0	0	10,200	0	10,200	0	0	14,000	0	14,000
Total Cost of Output 04	0	0	10,200	0	10,200	0	0	17,056	0	17,056
Total Cost of Class of Output Higher LG Services	0	0	10,200	0	10,200	0	0	17,056	0	17,056
Total cost of District, Urban and Community Access Roads	0	0	10,200	0	10,200	0	0	17,056	0	17,056
Total cost of Roads and Engineering	0	0	10,200	0	10,200	0	0	17,056	0	17,056

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
<i>Development Revenues</i>	4,186	4,186	0

Vote:549 Rakai District

FY 2020/21

District Discretionary Development Equalization Grant	4,186	4,186	0
Total Revenue Shares	7,186	4,186	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	4,186	4,186	0
External Financing	0	0	0
Total Expenditure	7,186	4,186	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,186	0	4,186	0	0	0	0	0
Total Cost of Output 07	0	0	4,186	0	4,186	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	4,186	0	7,186	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	4,186	0	7,186	0	0	0	0	0
Total cost of Community Based Services	0	3,000	4,186	0	7,186	0	0	0	0	0