

Vote:549 Rakai District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	721,690	449,217	478,288
Discretionary Government Transfers	4,242,761	3,282,584	4,250,630
Conditional Government Transfers	22,058,785	16,545,083	24,803,575
Other Government Transfers	1,059,787	1,029,990	2,835,255
Donor Funding	1,355,400	913,470	3,207,580
Grand Total	29,438,423	22,220,344	35,575,329

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,421,518	3,497,717	4,341,353
Finance	569,053	541,844	559,261
Statutory Bodies	784,105	621,429	810,499
Production and Marketing	803,352	699,557	1,287,507
Health	5,029,177	3,447,258	6,819,802
Education	13,584,050	10,936,299	16,856,657
Roads and Engineering	1,097,638	802,888	2,027,941
Water	588,954	555,811	619,778
Natural Resources	621,333	152,528	221,081
Community Based Services	1,134,069	504,752	1,405,626
Planning	634,632	359,555	496,282
Internal Audit	170,541	100,706	129,540
Grand Total	29,438,423	22,220,344	35,575,329
<i>o/w: Wage:</i>	<i>17,936,717</i>	<i>13,452,538</i>	<i>20,014,912</i>
<i>Non-Wage Recurrent:</i>	<i>8,043,180</i>	<i>5,936,440</i>	<i>9,824,893</i>
<i>Domestic Devt:</i>	<i>2,103,126</i>	<i>1,917,896</i>	<i>2,527,944</i>
<i>Donor Devt:</i>	<i>1,355,400</i>	<i>913,470</i>	<i>3,207,580</i>

Vote:549 Rakai District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	721,690	449,217	478,288
Animal & Crop Husbandry related Levies	0	0	10,000
Application Fees	8,000	1,140	12,000
Business licenses	10,000	3,486	20,000
Ground rent	2,000	0	0
Inspection Fees	5,000	4,923	12,000
Land Fees	7,500	2,001	7,500
Local Services Tax	120,000	101,950	279,845
Market /Gate Charges	38,000	6,575	48,000
Miscellaneous receipts/income	5,000	0	65,943
Occupational Permits	2,000	0	0
Other Fees and Charges	14,000	7,424	20,000
Park Fees	2,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	150	3,000
Registration of Businesses	475,000	44,462	0
Rent & Rates - Non-Produced Assets – from other Govt units	4,440	0	0
Rent & Rates - Non-Produced Assets – from private entities	5,250	0	0
Rent & rates – produced assets – from private entities	12,500	4,440	0
Sale of non-produced Government Properties/assets	8,000	0	0
Unspent balances – Locally Raised Revenues	0	272,666	0
2a. Discretionary Government Transfers	4,242,761	3,282,584	4,250,630
No Data Found			
2b. Conditional Government Transfer	22,058,785	16,545,083	24,803,575
Sector Conditional Grant (Wage)	14,938,474	11,203,855	17,016,845
Sector Conditional Grant (Non-Wage)	2,700,332	1,429,879	2,714,223
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Sector Development Grant	730,434	730,434	2,143,079
Transitional Development Grant	720,638	720,638	21,053
General Public Service Pension Arrears (Budgeting)	703,383	703,383	550,564
Salary arrears (Budgeting)	231,000	231,000	231,337
Pension for Local Governments	1,528,968	1,146,726	1,574,149
Gratuity for Local Governments	485,557	364,168	532,326
2c. Other Government Transfer	1,059,787	1,029,990	2,835,255

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Community Agricultural Infrastructure Improvement Programme (CAIIP)	100,000	72	0
Support to PLE (UNEB)	20,000	27,134	20,000
Uganda Road Fund (URF)	0	630,629	1,815,255
Uganda Women Entrepreneurship Program(UWEP)	200,000	174,430	500,000
Youth Livelihood Programme (YLP)	500,000	12,798	500,000
Support to Production Extension Services	239,787	184,927	0
3. Donor	1,355,400	913,470	3,207,580
Rakai Health Sciences Programme (RHSP)	0	0	120,000
International Bank for Reconstruction and Development (IBRD)	0	0	2,517,580
United Nations Children Fund (UNICEF)	400,000	58,133	300,000
United Nations Population Fund (UNPF)	200,000	0	0
Global Fund for HIV, TB & Malaria	0	0	70,000
World Health Organisation (WHO)	0	156,740	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0
Lake Victoria Environmental Management Project (LVEMP)	400,000	0	0
Unspent balances - Donor Funding	0	43,691	0
Development Initiative for Northern Uganda (DINU)	150,000	0	0
Others	5,400	654,906	0
Total Revenues shares	29,438,423	22,220,344	35,575,329

Vote:549 Rakai District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,026,834	3,245,442	4,105,284
District Unconditional Grant (Non-Wage)	100,025	62,290	145,025
District Unconditional Grant (Wage)	744,015	558,011	871,398
General Public Service Pension Arrears (Budgeting)	703,383	703,383	550,564
Gratuity for Local Governments	485,557	364,168	532,326
Locally Raised Revenues	90,000	71,950	100,000
Pension for Local Governments	1,528,968	1,146,726	1,574,149
Salary arrears (Budgeting)	231,000	231,000	231,337
Urban Unconditional Grant (Wage)	143,886	107,915	100,486
Development Revenues	165,967	80,737	10,000
District Discretionary Development Equalization Grant	15,967	15,967	10,000
Locally Raised Revenues	150,000	64,770	0
Total Revenues shares	4,192,800	3,326,179	4,115,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	887,901	608,603	971,883
Non Wage	3,138,932	2,579,509	3,133,401
Development Expenditure			
Domestic Development	165,967	76,770	10,000
Donor Development	0	0	0
Total Expenditure	4,192,800	3,264,882	4,115,284

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	4,811	0	8,000	0	0	8,000
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	4,000	0	0	4,000
221012 Small Office Equipment	2,590	0	0	0	0	0
221013 Bad Debts	0	0	42,000	0	0	42,000
221014 Bank Charges and other Bank related costs	5,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	1,500	0	1,600	0	0	1,600
223005 Electricity	3,000	0	3,000	0	0	3,000
223006 Water	4,000	0	4,000	0	0	4,000
227001 Travel inland	10,000	0	15,000	0	0	15,000
227002 Travel abroad	7,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	10,677	0	15,555	0	0	15,555
228001 Maintenance - Civil	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	8,000	0	0	8,000
Total Cost of Output 01	75,077	0	125,155	0	0	125,155
138102 Human Resource Management Services						
211101 General Staff Salaries	887,901	971,883	0	0	0	971,883
212105 Pension for Local Governments	1,528,968	0	1,574,149	0	0	1,574,149
212107 Gratuity for Local Governments	485,557	0	532,326	0	0	532,326
227001 Travel inland	16,130	0	7,052	0	0	7,052
321608 General Public Service Pension arrears (Budgeting)	703,383	0	550,564	0	0	550,564

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321617 Salary Arrears (Budgeting)	231,000	0	231,337	0	0	231,337
Total Cost of Output 02	3,852,938	971,883	2,895,428	0	0	3,867,311
138103 Capacity Building for HLG						
221002 Workshops and Seminars	19,967	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 03	19,967	0	5,000	0	0	5,000
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	17,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	15,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	5,000	0	6,000	0	0	6,000
Total Cost of Output 04	40,000	0	45,000	0	0	45,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 05	10,000	0	5,000	0	0	5,000
138106 Office Support services						
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 06	7,000	0	5,000	0	0	5,000
138108 Assets and Facilities Management						
227001 Travel inland	2,000	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 08	5,000	0	5,000	0	0	5,000

Vote:549 Rakai District**FY 2018/19****138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	4,500	0	0	4,500
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,318	0	4,818	0	0	4,818
Total Cost of Output 09	11,818	0	11,818	0	0	11,818

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222002 Postage and Courier	1,500	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 11	11,000	0	8,000	0	0	8,000

138113 Procurement Services

221001 Advertising and Public Relations	6,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 13	10,000	0	8,000	0	0	8,000

Total Cost of Class of Output Higher LG Services	4,042,800	971,883	3,113,401	0	0	4,085,284
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	20,000	0	0	20,000
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Total for LCIII: RAKAI TC	County: KOOKI					20,000
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<i>LCII: Kibona</i>	<i>11 LLGs</i>	<i>Transfer of Local Source: Locally Raised Revenues Service Tax</i>				20,000
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Total Cost of Output 51	0	0	20,000	0	0	20,000
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Total Cost of Class of Output Lower Local Services	0	0	20,000	0	0	20,000
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total for LCIII: RAKAI TC	County: KOOKI					10,000
<i>LCII: Kibona</i>	<i>Rakai District HQR</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312201 Transport Equipment	150,000	0	0	0	0	0
Total Cost of Output 72	150,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	150,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	4,192,800	971,883	3,133,401	10,000	0	4,115,284
Total cost of Administration	4,192,800	971,883	3,133,401	10,000	0	4,115,284

Vote:549 Rakai District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	569,053	541,844	559,261
District Unconditional Grant (Non-Wage)	116,428	98,417	148,868
District Unconditional Grant (Wage)	292,453	219,339	295,153
Locally Raised Revenues	80,000	163,958	50,000
Urban Unconditional Grant (Wage)	80,172	60,129	65,240
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	569,053	541,844	559,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	372,625	162,950	360,393
Non Wage	196,428	240,963	198,868
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	569,053	403,913	559,261

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	372,625	360,393	0	0	0	360,393
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,000	0	0	8,000

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221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	2,500	0	1,600	0	0	1,600
223005 Electricity	1,000	0	1,200	0	0	1,200
223006 Water	0	0	800	0	0	800
227001 Travel inland	25,428	0	11,640	0	0	11,640
227004 Fuel, Lubricants and Oils	10,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 01	429,053	360,393	48,440	0	0	408,833
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	5,428	0	0	5,428
227001 Travel inland	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,500	0	15,000	0	0	15,000
Total Cost of Output 02	30,000	0	20,428	0	0	20,428
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	11,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	6,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 03	30,000	0	20,000	0	0	20,000
148104 LG Expenditure management Services						
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
Total Cost of Output 04	30,000	0	20,000	0	0	20,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221013 Bad Debts	4,000	0	0	0	0	0
227001 Travel inland	9,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	4,500	0	10,000	0	0	10,000
Total Cost of Output 05	20,000	0	20,000	0	0	20,000
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	30,000	0	0	30,000
Total Cost of Output 08	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	569,053	360,393	198,868	0	0	559,261
Total cost of Financial Management and Accountability(LG)	569,053	360,393	198,868	0	0	559,261
Total cost of Finance	569,053	360,393	198,868	0	0	559,261

Vote:549 Rakai District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	784,105	621,429	790,499
District Unconditional Grant (Non-Wage)	294,293	253,551	245,789
District Unconditional Grant (Wage)	305,491	229,118	305,491
Locally Raised Revenues	161,690	121,786	229,788
Urban Unconditional Grant (Wage)	22,631	16,973	9,431
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	784,105	621,429	810,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	328,122	210,356	314,922
Non Wage	455,983	353,799	475,577
Development Expenditure			
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	784,105	564,155	810,499

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	328,122	314,922	0	0	0	314,922
211103 Allowances	0	0	128,869	0	0	128,869
213001 Medical expenses (To employees)	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	908	0	0	908
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	9,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	5,990	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 01	373,613	314,922	140,577	0	0	455,499
138202 LG procurement management services						
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	3,800	0	2,900	0	0	2,900
Total Cost of Output 02	5,300	0	5,300	0	0	5,300
138203 LG staff recruitment services						
211103 Allowances	12,007	0	10,000	0	0	10,000
221001 Advertising and Public Relations	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
223005 Electricity	500	0	1,000	0	0	1,000

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223006 Water	500	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	5,000	0	6,307	0	0	6,307
228002 Maintenance - Vehicles	3,000	0	6,000	0	0	6,000
Total Cost of Output 03	38,307	0	38,307	0	0	38,307

138204 LG Land management services

211103 Allowances	4,436	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,600	0	0	1,600
227001 Travel inland	2,000	0	2,436	0	0	2,436
Total Cost of Output 04	8,036	0	8,036	0	0	8,036

138205 LG Financial Accountability

211103 Allowances	8,584	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	3,456	0	0	3,456
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 05	14,784	0	13,456	0	0	13,456

138206 LG Political and executive oversight

211103 Allowances	208,185	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	2,021	0	0	2,021
227001 Travel inland	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 06	208,185	0	134,021	0	0	134,021

138207 Standing Committees Services

211103 Allowances	55,000	0	127,880	0	0	127,880
223004 Guard and Security services	0	0	2,000	0	0	2,000
227001 Travel inland	60,880	0	0	0	0	0
227002 Travel abroad	20,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 07	135,880	0	135,880	0	0	135,880
Total Cost of Class of Output Higher LG Services	784,105	314,922	475,577	0	0	790,499
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total for LCIII: RAKAI TC	County: KOOKI					20,000
<i>LCII: Kibona</i>	<i>Rakai DSC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Local Statutory Bodies	784,105	314,922	475,577	20,000	0	810,499
Total cost of Statutory Bodies	784,105	314,922	475,577	20,000	0	810,499

Vote:549 Rakai District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	703,527	503,741	1,170,107
District Unconditional Grant (Wage)	317,205	237,904	317,205
Locally Raised Revenues	20,000	0	0
Other Transfers from Central Government	63,787	38,936	0
Sector Conditional Grant (Non-Wage)	47,386	35,540	424,547
Sector Conditional Grant (Wage)	255,149	191,362	428,355
Development Revenues	99,825	49,825	117,400
District Discretionary Development Equalization Grant	4,000	4,000	0
Other Transfers from Central Government	50,000	0	0
Sector Development Grant	45,825	45,825	117,400
Total Revenues shares	803,352	553,566	1,287,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	572,354	277,413	745,560
Non Wage	131,173	54,698	424,547
Development Expenditure			
Domestic Development	99,825	21,583	117,400
Donor Development	0	0	0
Total Expenditure	803,352	353,694	1,287,507

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500

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Total Cost of Output 01		0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services		0	0	3,500	0	0	3,500
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	378,598	0	0	378,598

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Total for LCIII: KAGAMBA		County: KOOKI				34,418	
<i>LCII: Kagamba</i>	<i>Kagamba LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: DDWANIRO		County: KOOKI				34,418	
<i>LCII: Ddwaniro</i>	<i>Ddwaniro LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: LWANDA		County: KOOKI				34,418	
<i>LCII: Kiyovu</i>	<i>LWANDA LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: KYALULANGIRA		County: KOOKI				34,418	
<i>LCII: Kasula</i>	<i>KYALULANGIRA LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: Kibanda		County: KOOKI				34,418	
<i>LCII: Kakinga</i>	<i>Kibanda LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: LWAMAGGWA		County: KOOKI				34,418	
<i>LCII: Kiweeka</i>	<i>LWAMAGGWA LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: RAKAI TC		County: KOOKI				34,418	
<i>LCII: Kibona</i>	<i>Rakai TC LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: Kifamba		County: KOOKI				34,418	
<i>LCII: Kifamba</i>	<i>Kifamba LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: KACHEERA		County: KOOKI				34,418	
<i>LCII: Kajju</i>	<i>Kacheera LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: BYAKABANDA		County: KOOKI				34,418	
<i>LCII: Byakabanda</i>	<i>Byakabanda LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
Total for LCIII: KIZIBA		County: KOOKI				34,418	
<i>LCII: Mweruka</i>	<i>KIZIBA LLG</i>	<i>Agricultural Extention</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			34,418	
263370 Sector Development Grant		0	0	0	70,898	0	70,898
Total for LCIII: KAGAMBA		County: KOOKI				6,445	
<i>LCII: Kagamba</i>	<i>Kagamba</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>			6,445	

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Total for LCIII: DDWANIRO		County: KOOKI					6,445
<i>LCII: Ddwaniro</i>	<i>Ddwaniro LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: LWANDA		County: KOOKI					6,445
<i>LCII: Kiyovu</i>	<i>Lwanda LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: KYALULANGIRA		County: KOOKI					6,445
<i>LCII: Kasula</i>	<i>Kyalulangira LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: Kibanda		County: KOOKI					6,445
<i>LCII: Kakinga</i>	<i>Kibanda LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: LWAMAGGWA		County: KOOKI					6,445
<i>LCII: Kiweeka</i>	<i>Lwamaggwa LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: RAKAI TC		County: KOOKI					6,445
<i>LCII: Kibona</i>	<i>Rakai TC LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: Kifamba		County: KOOKI					6,445
<i>LCII: Kifamba</i>	<i>Kifamba LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: KACHEERA		County: KOOKI					6,445
<i>LCII: Kajju</i>	<i>Kacheera LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: BYAKABANDA		County: KOOKI					6,445
<i>LCII: Byakabanda</i>	<i>Byakabanda LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total for LCIII: KIZIBA		County: KOOKI					6,445
<i>LCII: Mweruka</i>	<i>Kiziba LLG</i>	<i>Agricultural Extension - Development</i>	<i>Source: Sector Development Grant</i>				6,445
Total Cost of Output 51		0	0	378,598	70,898	0	449,496
Total Cost of Class of Output Lower Local Services		0	0	378,598	70,898	0	449,496

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Total cost of Agricultural Extension Services	0	0	382,097	70,898	0	452,996
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	572,354	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	5,320	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,400	0	0	0	0	0
Total Cost of Output 01	651,674	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	2,610	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	10,610	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 03	0	0	2,500	0	0	2,500
018204 Fisheries regulation						
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
Total Cost of Output 04	0	0	4,500	0	0	4,500

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018205 Fisheries regulation

211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	2,998	0	0	2,998
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 05	8,500	0	2,998	0	0	2,998

018206 Vermin control services

211103 Allowances	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 06	2,000	0	3,500	0	0	3,500

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	500	0	0	0	0	0
224001 Medical and Agricultural supplies	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,500	0	0	2,500
Total Cost of Output 07	2,000	0	2,500	0	0	2,500

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	5,500	0	0	5,500
221003 Staff Training	3,000	0	0	0	0	0
Total Cost of Output 08	3,000	0	5,500	0	0	5,500

018209 Support to DATICS

211103 Allowances	400	0	0	0	0	0
223005 Electricity	500	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	555	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 09	3,455	0	3,500	0	0	3,500

018210 Vermin Control Services

211103 Allowances	500	0	0	0	0	0
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221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	3,664	0	0	3,664
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 10	12,500	0	3,664	0	0	3,664
018212 District Production Management Services						
211101 General Staff Salaries	0	745,560	0	0	0	745,560
Total Cost of Output 12	0	745,560	0	0	0	745,560
Total Cost of Class of Output Higher LG Services	693,739	745,560	28,663	0	0	774,223
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	13,825	0	0	0	0	0
312201 Transport Equipment	20,000	0	0	36,000	0	36,000
Total for LCIII: RAKAI TC	County: KOOKI					36,000
<i>LCII: Kibona</i>	<i>Production Office -Rakai</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			36,000
312202 Machinery and Equipment	6,000	0	0	0	0	0
312301 Cultivated Assets	56,000	0	0	0	0	0
314101 Petroleum Products	0	0	0	10,502	0	10,502
Total for LCIII: RAKAI TC	County: KOOKI					10,502
<i>LCII: Kibona</i>	<i>Production Office-Rakai</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: Sector Development Grant</i>			10,502
Total Cost of Output 72	95,825	0	0	46,502	0	46,502
Total Cost of Class of Output Capital Purchases	95,825	0	0	46,502	0	46,502
Total cost of District Production Services	789,564	745,560	28,663	46,502	0	820,725

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	480	0	0	0	0	0
221001 Advertising and Public Relations	800	0	0	0	0	0
221002 Workshops and Seminars	1,108	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	348	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	3,736	0	0	3,736
Total Cost of Output 01	4,136	0	3,736	0	0	3,736
018302 Enterprise Development Services						
211103 Allowances	336	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	44	0	0	0	0	0
222003 Information and communications technology (ICT)	120	0	0	0	0	0
227001 Travel inland	104	0	0	0	0	0
227004 Fuel, Lubricants and Oils	775	0	1,579	0	0	1,579
Total Cost of Output 02	1,379	0	1,579	0	0	1,579
018303 Market Linkage Services						
221001 Advertising and Public Relations	340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	260	0	0	0	0	0
227001 Travel inland	504	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,379	0	0	1,379
228002 Maintenance - Vehicles	275	0	0	0	0	0
Total Cost of Output 03	1,379	0	1,379	0	0	1,379
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	504	0	0	0	0	0
221001 Advertising and Public Relations	340	0	0	0	0	0
221002 Workshops and Seminars	398	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	260	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,683	0	3,647	0	0	3,647
228002 Maintenance - Vehicles	260	0	0	0	0	0
Total Cost of Output 04	3,445	0	3,647	0	0	3,647
018305 Tourism Promotional Services						
211103 Allowances	361	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	68	0	0	0	0	0
227004 Fuel, Lubricants and Oils	770	0	1,379	0	0	1,379
228002 Maintenance - Vehicles	180	0	0	0	0	0
Total Cost of Output 05	1,379	0	1,379	0	0	1,379
018306 Industrial Development Services						
211103 Allowances	292	0	0	0	0	0
221001 Advertising and Public Relations	110	0	0	0	0	0
221002 Workshops and Seminars	412	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	312	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	2,068	0	0	2,068
228002 Maintenance - Vehicles	244	0	0	0	0	0
Total Cost of Output 06	2,070	0	2,068	0	0	2,068
Total Cost of Class of Output Higher LG Services	13,788	0	13,787	0	0	13,787
Total cost of District Commercial Services	13,788	0	13,787	0	0	13,787
Total cost of Production and Marketing	803,352	745,560	424,547	117,400	0	1,287,507

Vote:549 Rakai District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,198,277	3,148,708	5,621,568
Sector Conditional Grant (Non-Wage)	284,990	213,743	333,001
Sector Conditional Grant (Wage)	3,892,700	2,919,525	5,267,981
Urban Unconditional Grant (Wage)	20,587	15,440	20,587
Development Revenues	830,900	298,551	1,198,234
District Discretionary Development Equalization Grant	25,500	25,500	22,000
Donor Funding	755,400	273,051	610,000
Locally Raised Revenues	50,000	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	566,234
Transitional Development Grant	0	0	0
Total Revenues shares	5,029,177	3,447,258	6,819,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,913,287	2,452,119	5,288,568
Non Wage	284,990	212,045	333,001
Development Expenditure			
Domestic Development	75,500	0	588,234
Donor Development	755,400	273,051	610,000
Total Expenditure	5,029,177	2,937,215	6,819,802

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088106 District healthcare management services						
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	15,472	0	0	15,472
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	39,872	0	0	39,872
Total Cost of Class of Output Higher LG Services	0	0	39,872	0	0	39,872

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	24,035	0	0	24,035
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Total for LCIII: KAGAMBA	County: KOOKI	8,380
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LCII: Kasankala	<i>kasankala</i>	<i>Kasankala NGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,380
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Total for LCIII: DDWANIRO	County: KOOKI	3,830
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LCII: Buyamba	<i>Buyamba</i>	<i>Buyamba Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,830
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Total for LCIII: LWANDA	County: KOOKI	6,381
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LCII: Kanoni	<i>Kanoni</i>	<i>Kayayumba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,551
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LCII: Kiyovu	<i>Kiyovu</i>	<i>Mbuye Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,830
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Total for LCIII: LWAMAGGWA	County: KOOKI	1,614
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LCII: Kiweeka	<i>Kiweeka</i>	<i>Lwamaggwa NGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,614
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Total for LCIII: Kifamba	County: KOOKI	3,830
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LCII: Kifamba	<i>Kifamba</i>	<i>St Bernards Mannya HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,830
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263367 Sector Conditional Grant (Non-Wage)	46,288	0	0	0	0	0
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Total Cost of Output 53	46,288	0	24,035	0	0	24,035
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	135,406	0	0	135,406
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Total for LCIII: KAGAMBA	County: KOOKI	16,175
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LCII: Kagamba	<i>Kagamba</i>	<i>Kagamba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,648
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LCII: Kasankala	<i>Kasankala</i>	<i>Kasankala HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,648
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LCII: Kimuli	<i>Kimuli</i>	<i>Kimuli HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,585
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LCII: Kirangira	<i>Kirangira</i>	<i>Kayanja Prisons HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,648
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LCII: Lwabakooba	<i>Lwabakooba</i>	<i>Lwabakooba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,648
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Total for LCIII: DDWANIRO	County: KOOKI	14,528
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LCII: Buyamba	<i>Buyamba</i>	<i>Buyamba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,585
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LCII: Kaleere	Kaleere	Kaleere HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kayonza	Kayonza	Kayonza Ddwaniro HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Lwakaloolo	Lwakaloolo	Lwakaloolo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: LWANDA		County: KOOKI		11,233
LCII: Butiti	Butiti	Butiti HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kiyovu	Kiyovu	Lwanda HC III	Source: Sector Conditional Grant (Non-Wage)	9,585
Total for LCIII: KYALULANGIRA		County: KOOKI		12,880
LCII: Ddyango	Dyango	Lwembajjo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kalungi	Kalungi	Kibaale HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kasula	Kasula	Kyalulangira HC III	Source: Sector Conditional Grant (Non-Wage)	9,585
Total for LCIII: Kibanda		County: KOOKI		12,880
LCII: Bbaale	Bbaale	Bbaale-Gunda HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kakinga	Kakinga	Kibanda HC III	Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Magabi	Magabi	Magabi HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: LWAMAGGWA		County: KOOKI		19,484
LCII: Bugona	Bugona	Bugona HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kabusota	Kabusota	Kabusota HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kakundi	Kakundi	Kakundi HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kibuuka	Kibuuka	Kibuuka HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kiweeka	Kiweeka	Lwamaggwa HC III	Source: Sector Conditional Grant (Non-Wage)	11,246
LCII: Kyabigondo	Kyabigondo	Kyabigondo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: Kifamba		County: KOOKI		9,585
LCII: Kifamba	Kifamba	Kifamba HC III	Source: Sector Conditional Grant (Non-Wage)	9,585
Total for LCIII: KACHEERA		County: KOOKI		12,880
LCII: Kajju	Kajju	Kacheera HC III	Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Katatenga	Katatenga	Katatenga HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kayonza	Kayonza	Kayonza Kacheera HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: BYAKABANDA		County: KOOKI		12,880
LCII: Byakabanda	Byakabanda	Kyempewo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Kamukalo	Kamukalo	Byakabanda HC III	Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Kitaasa	Kitaasa	Michungiro HC II	Source: Sector Conditional Grant (Non-Wage)	1,648

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Total for LCIII: KIZIBA		County: KOOKI					12,880
<i>LCII: Lukerere</i>	<i>Lukerere</i>	<i>Lukerere HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,648
<i>LCII: Lwensinga</i>	<i>Lwensinga</i>	<i>Lwensinga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,648
<i>LCII: Mweruka</i>	<i>Mweruka</i>	<i>Kiziba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,585
263367 Sector Conditional Grant (Non-Wage)		75,696	0	0	0	0	0
Total Cost of Output 54		75,696	0	135,406	0	0	135,406
088155 Standard Pit Latrine Construction (LLS.)							
263203 District Discretionary Development Equalization Grants		25,500	0	0	0	0	0
263370 Sector Development Grant		0	0	0	22,000	0	22,000
Total for LCIII: KAGAMBA		County: KOOKI					22,000
<i>LCII: Kimuli</i>	<i>Kimuli</i>	<i>Kimuli HC II</i>	<i>Source: District Discretionary Development Equalization Grant</i>				22,000
Total Cost of Output 55		25,500	0	0	22,000	0	22,000
Total Cost of Class of Output Lower Local Services		147,484	0	159,441	22,000	0	181,441
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
312102 Residential Buildings		0	0	0	46,234	0	46,234
Total for LCIII: LWAMAGGWA		County: KOOKI					46,234
<i>LCII: Kiweeka</i>	<i>LWAMAGGWA</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>				46,234
Total Cost of Output 72		0	0	0	46,234	0	46,234
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	500,000	0	500,000
Total for LCIII: KIZIBA		County: KOOKI					500,000
<i>LCII: Mweruka</i>	<i>KIZIBA</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i>				500,000
Total Cost of Output 80		0	0	0	500,000	0	500,000
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		50,000	0	0	0	0	0
Total Cost of Output 81		50,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	20,000	0	20,000

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Total for LCIII: LWAMAGGWA		County: KOOKI				20,000
<i>LCII: Kiweeka</i>	<i>Lwammaggwa</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i>			20,000
Total Cost of Output 82	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	50,000	0	0	566,234	0	566,234
Total cost of Primary Healthcare	197,484	0	199,313	588,234	0	787,547

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	133,688	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	133,688	0	0	133,688
Total for LCIII: RAKAI TC	County: KOOKI				133,688	
<i>LCII: Kibona</i>	<i>Kibona</i>	<i>Rakai Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			133,688
Total Cost of Output 51	133,688	0	133,688	0	0	133,688
Total Cost of Class of Output Lower Local Services	133,688	0	133,688	0	0	133,688
Total cost of District Hospital Services	133,688	0	133,688	0	0	133,688

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	3,913,287	5,288,568	0	0	0	5,288,568
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	0	0	0
221009 Welfare and Entertainment	131,000	0	0	0	0	0
221010 Special Meals and Drinks	162,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	97,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	0	0	0
Total Cost of Output 01	4,410,287	5,288,568	0	0	0	5,288,568

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088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	72,266	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	12,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	700	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	270	0	0	0	0	0
223006 Water	600	0	0	0	0	0
227001 Travel inland	88,302	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,080	0	0	0	0	0
Total Cost of Output 02	234,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,645,005	5,288,568	0	0	0	5,288,568

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

312212 Medical Equipment	53,000	0	0	0	0	0
314101 Petroleum Products	0	0	0	0	610,000	610,000

Total for LCIII: RAKAI TC **County: KOOKI** **610,000**

LCII: Kibona Rakai District HQRs Fuel, Oils and Source: Donor Funding 170,000
Lubricants - Fuel Expenses-616

LCII: Kibona Rakai District HQRs Fuels - Source: Donor Funding 400,000
Allowances and Facilitation-627

LCII: Kibona Rakai HQRs Fuel, Oils and Source: Donor Funding 40,000
Lubricants - Fuel Expenses-616

Total Cost of Output 72	53,000	0	0	0	610,000	610,000
Total Cost of Class of Output Capital Purchases	53,000	0	0	0	610,000	610,000
Total cost of Health Management and Supervision	4,698,005	5,288,568	0	0	610,000	5,898,568
Total cost of Health	5,029,177	5,288,568	333,001	588,234	610,000	6,819,802

Vote:549 Rakai District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,599,500	9,304,353	13,316,640
District Unconditional Grant (Wage)	108,005	81,004	108,005
Locally Raised Revenues	20,000	0	9,000
Other Transfers from Central Government	26,000	27,134	20,000
Sector Conditional Grant (Non-Wage)	1,654,870	1,103,247	1,859,126
Sector Conditional Grant (Wage)	10,790,625	8,092,968	11,320,509
Development Revenues	984,551	1,631,946	3,540,017
District Discretionary Development Equalization Grant	47,687	60,029	50,504
Donor Funding	0	635,053	2,517,580
Sector Development Grant	236,864	236,864	971,933
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	13,584,050	10,936,299	16,856,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,898,630	7,932,254	11,428,514
Non Wage	1,700,870	1,130,380	1,888,126
Development Expenditure			
Domestic Development	984,551	759,708	1,022,437
Donor Development	0	635,053	2,517,580
Total Expenditure	13,584,050	10,457,395	16,856,657

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	9,302,293	0	0	0	9,302,293

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Total for LCIII: KAGAMBA		County: KOOKI	1,073,337
LCII: Kagamba	Kagamba Prim. School	- Source: Sector Conditional Grant (Wage)	64,627
LCII: Kagamba	Kiyamba Primary School	- Source: Sector Conditional Grant (Wage)	64,158
LCII: Kagamba	Kizira Primary School	- Source: Sector Conditional Grant (Wage)	87,458
LCII: Kagamba	Nabubaale Primary School	- Source: Sector Conditional Grant (Wage)	70,415
LCII: Kasankala	Kasankala Primary school	- Source: Sector Conditional Grant (Wage)	76,079
LCII: Kasankala	Kibingo Up Hill Primary school	- Source: Sector Conditional Grant (Wage)	76,135
LCII: Kasankala	Kongota Primary School	- Source: Sector Conditional Grant (Wage)	67,305
LCII: Kasankala	Kyamakanaga Primary School	- Source: Sector Conditional Grant (Wage)	65,482
LCII: Kimuli	Kanyogoga Primary School	- Source: Sector Conditional Grant (Wage)	91,652
LCII: Kimuli	Kimuli Primary school	- Source: Sector Conditional Grant (Wage)	104,875
LCII: Kimuli	Kirangira Primary school	- Source: Sector Conditional Grant (Wage)	85,410
LCII: Lwabakooba	Bbaale Kanagisa Prim. Sch	- Source: Sector Conditional Grant (Wage)	56,963
LCII: Lwabakooba	Lugando Primary School	- Source: Sector Conditional Grant (Wage)	84,851
LCII: Lwabakooba	Nezikokolima Primary School	- Source: Sector Conditional Grant (Wage)	77,926
Total for LCIII: DDWANIRO		County: KOOKI	1,221,710
LCII: Buyamba	St Cecilia Buyamba Primary School	- Source: Sector Conditional Grant (Wage)	133,135
LCII: Buyamba	Buyamba c/u Primary School	- Source: Sector Conditional Grant (Wage)	75,441
LCII: Buyamba	Buyamba Muslim Primary School	- Source: Sector Conditional Grant (Wage)	78,426
LCII: Buyamba	Buyamba R/C Primary School	- Source: Sector Conditional Grant (Wage)	95,289
LCII: Buyamba	Kyondo Primary School	- Source: Sector Conditional Grant (Wage)	56,559
LCII: Ddwaniro	Bigando Primary School	- Source: Sector Conditional Grant (Wage)	56,791
LCII: Ddwaniro	Dwaniro Primary School	- Source: Sector Conditional Grant (Wage)	86,831
LCII: Ddwaniro	Kasekere Primary school	- Source: Sector Conditional Grant (Wage)	70,120
LCII: Kayonza	Kammengo Nsonso P/S	- Source: Sector Conditional Grant (Wage)	64,391
LCII: Kayonza	Kayonza Kacheera Primary school	- Source: Sector Conditional Grant (Wage)	74,975
LCII: Kayonza	Kayonza Primary school	- Source: Sector Conditional Grant (Wage)	57,514
LCII: Kayonza	Malemba Primary School	- Source: Sector Conditional Grant (Wage)	71,178
LCII: Kayonza	Semuto Primary School	- Source: Sector Conditional Grant (Wage)	68,628
LCII: Lwakaloolo	Kateera Primary school	- Source: Sector Conditional Grant (Wage)	64,292
LCII: Lwakaloolo	Kisaayi Primary school	- Source: Sector Conditional Grant (Wage)	86,142
LCII: Lwakaloolo	Lwakaloolo Primary School	- Source: Sector Conditional Grant (Wage)	81,998

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Total for LCIII: LWANDA		County: KOOKI	1,315,060
LCII: Bitabago	Kabaale Makondo P/S	- Source: Sector Conditional Grant (Wage)	85,882
LCII: Bitabago	Bitabago Primary School	- Source: Sector Conditional Grant (Wage)	83,110
LCII: Bitabago	Kakoma Primary School	- Source: Sector Conditional Grant (Wage)	98,315
LCII: Bitabago	Lumbugu Primary School	- Source: Sector Conditional Grant (Wage)	71,729
LCII: Butiti	Butiti Primary School	- Source: Sector Conditional Grant (Wage)	87,780
LCII: Butiti	Kabaale Kooki Primary School	- Source: Sector Conditional Grant (Wage)	72,002
LCII: Butiti	Kabingo Primary School	- Source: Sector Conditional Grant (Wage)	101,305
LCII: Butiti	Kiwenda Primary school	- Source: Sector Conditional Grant (Wage)	112,108
LCII: Kanoni	Kanoni Primary school	- Source: Sector Conditional Grant (Wage)	115,344
LCII: Kanoni	Kayayumbe Primary school	- Source: Sector Conditional Grant (Wage)	86,820
LCII: Kanoni	Luteebe Primary School	- Source: Sector Conditional Grant (Wage)	59,332
LCII: Kasensero	Kammengo Primary School	- Source: Sector Conditional Grant (Wage)	90,602
LCII: Kasensero	Kiwaguzi Primary school	- Source: Sector Conditional Grant (Wage)	93,191
LCII: Kasensero	Nsozibbiri Primary School	- Source: Sector Conditional Grant (Wage)	81,071
LCII: Kiyovu	Kiganda Primary school	- Source: Sector Conditional Grant (Wage)	76,468
Total for LCIII: KYALULANGIRA		County: KOOKI	891,148
LCII: Ddyango	Kikarabo Primary School	- Source: Sector Conditional Grant (Wage)	64,987
LCII: Kalungi	Ahamadiyya M P/School	- Source: Sector Conditional Grant (Wage)	73,007
LCII: Kalungi	Buzza Primary School	- Source: Sector Conditional Grant (Wage)	83,980
LCII: Kalungi	Kezekiya Primary school	- Source: Sector Conditional Grant (Wage)	55,378
LCII: Kalungi	kibaale muslim Primary school	- Source: Sector Conditional Grant (Wage)	85,536
LCII: Kasula	Bateganda Prim. School	- Source: Sector Conditional Grant (Wage)	71,262
LCII: Kasula	Ntebezaddungu Primary School	- Source: Sector Conditional Grant (Wage)	75,079
LCII: Rwembajjo	Ddyango Primary School	- Source: Sector Conditional Grant (Wage)	105,439
LCII: Rwembajjo	Kabashambo Prim. School	- Source: Sector Conditional Grant (Wage)	63,627
LCII: Rwembajjo	Kizinga Primary School	- Source: Sector Conditional Grant (Wage)	71,461
LCII: Rwembajjo	Lwembajjo Primary School	- Source: Sector Conditional Grant (Wage)	65,345
LCII: Rwembajjo	Sayuni Primary School	- Source: Sector Conditional Grant (Wage)	76,045
Total for LCIII: Kibanda		County: KOOKI	571,896
LCII: Bbaale	Bbaale Gunda Primary School	- Source: Sector Conditional Grant (Wage)	80,859
LCII: Bbaale	Bulanga Primary School	- Source: Sector Conditional Grant (Wage)	85,286
LCII: Kakinga	Kyakago Primary School	- Source: Sector Conditional Grant (Wage)	76,190
LCII: Kakinga	Lwensambya Primary School	- Source: Sector Conditional Grant (Wage)	50,134
LCII: Kyabiwa	Kyabiwa Primary School	- Source: Sector Conditional Grant (Wage)	70,425

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LCII: Kyalugaba	Kiswere Primary School	-	Source: Sector Conditional Grant (Wage)	68,887
LCII: Kyalugaba	Kyalubambula Primary School	-	Source: Sector Conditional Grant (Wage)	47,771
LCII: Kyalugaba	Kyalugaba Primary School	-	Source: Sector Conditional Grant (Wage)	44,573
LCII: Magabi	Magabi Gayaza Primary School	-	Source: Sector Conditional Grant (Wage)	47,771
Total for LCIII: LWAMAGGWA		County: KOOKI		1,303,148
LCII: Bugona	Kamununku Primary school	-	Source: Sector Conditional Grant (Wage)	86,086
LCII: Bugona	Kirawula Primary school	-	Source: Sector Conditional Grant (Wage)	91,833
LCII: Bugona	Muleebi Primary School	-	Source: Sector Conditional Grant (Wage)	64,961
LCII: Bugona	Rwempiita Primary School	-	Source: Sector Conditional Grant (Wage)	86,837
LCII: Kabusota	Kabusota Primary School	-	Source: Sector Conditional Grant (Wage)	79,030
LCII: Kabusota	Kirowooza Primary school	-	Source: Sector Conditional Grant (Wage)	67,954
LCII: Kabusota	Lwengo Primary School	-	Source: Sector Conditional Grant (Wage)	92,139
LCII: Kakundi	Kakundi Primary School	-	Source: Sector Conditional Grant (Wage)	69,627
LCII: Kakundi	Rushongyi Primary School	-	Source: Sector Conditional Grant (Wage)	65,593
LCII: Kibuuka	Kibuuka Primary school	-	Source: Sector Conditional Grant (Wage)	88,712
LCII: Kibuuka	Lwoyo Primary School	-	Source: Sector Conditional Grant (Wage)	84,667
LCII: Kiweeka	Kakabagyo Primary School	-	Source: Sector Conditional Grant (Wage)	84,785
LCII: Kiweeka	Lwamaggwa Primary School	-	Source: Sector Conditional Grant (Wage)	93,079
LCII: Kyabigondo	kyabigondo Primary School	-	Source: Sector Conditional Grant (Wage)	114,882
LCII: Kyabigondo	Lunoni Primary School	-	Source: Sector Conditional Grant (Wage)	51,216
LCII: Kyabigondo	ntalama Primary School	-	Source: Sector Conditional Grant (Wage)	81,748
Total for LCIII: RAKAI TC		County: KOOKI		297,460
LCII: Katuntu	Kasozi Primary school	-	Source: Sector Conditional Grant (Wage)	86,256
LCII: Kibona	Edwina Public P/S	-	Source: Sector Conditional Grant (Wage)	83,757
LCII: Kibona	Kagologolo Prim. School	-	Source: Sector Conditional Grant (Wage)	58,145
LCII: Kibona	Rakai Primary School	-	Source: Sector Conditional Grant (Wage)	69,302
Total for LCIII: Kifamba		County: KOOKI		767,834
LCII: Kabala	kasaasa Primary school	-	Source: Sector Conditional Grant (Wage)	58,271
LCII: Kabala	Mbirizi Primary School	-	Source: Sector Conditional Grant (Wage)	56,177
LCII: Kawunguli	Kagongero P/S	-	Source: Sector Conditional Grant (Wage)	57,625
LCII: Kawunguli	Mannya Primary School	-	Source: Sector Conditional Grant (Wage)	140,874
LCII: Kifamba	Kifamba Primary school	-	Source: Sector Conditional Grant (Wage)	106,157
LCII: Kifamba	Lwemisige Primary School	-	Source: Sector Conditional Grant (Wage)	74,423
LCII: Kifamba	Nabunga Primary School	-	Source: Sector Conditional Grant (Wage)	76,654
LCII: Kifamba	St Marys Kabuta Kiriuli P/S	-	Source: Sector Conditional Grant (Wage)	70,080

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LCII: Kisaasa	Kisaasa Primary school	-	Source: Sector Conditional Grant (Wage)	61,962
LCII: Kisaasa	Nseese Primary School	-	Source: Sector Conditional Grant (Wage)	65,612
Total for LCIII: KACHEERA		County: KOOKI		570,829
LCII: Kajju	Kacheera Mixed P/S	-	Source: Sector Conditional Grant (Wage)	81,698
LCII: Kajju	Kajju Primary School	-	Source: Sector Conditional Grant (Wage)	68,887
LCII: Kajju	Rwebicoori Primary School	-	Source: Sector Conditional Grant (Wage)	41,404
LCII: Kakiri	Kakiri Primary School	-	Source: Sector Conditional Grant (Wage)	93,820
LCII: Lwanga	Katatenga Primary school	-	Source: Sector Conditional Grant (Wage)	80,713
LCII: Lwanga	Lwanga Primary School	-	Source: Sector Conditional Grant (Wage)	80,733
LCII: Lyakisana	Lyakisana Primary School	-	Source: Sector Conditional Grant (Wage)	64,388
LCII: Lyakisana	Nakasenyi Primary School	-	Source: Sector Conditional Grant (Wage)	59,186
Total for LCIII: BYAKABANDA		County: KOOKI		579,791
LCII: Byakabanda	Kakumbiro Primary School	-	Source: Sector Conditional Grant (Wage)	74,551
LCII: Byakabanda	Katerero Primary school	-	Source: Sector Conditional Grant (Wage)	59,864
LCII: Byakabanda	Sserinya Primary School	-	Source: Sector Conditional Grant (Wage)	64,442
LCII: Kamukalo	Kasomolo Primary school	-	Source: Sector Conditional Grant (Wage)	68,747
LCII: Kamukalo	Kamukalo Primary school	-	Source: Sector Conditional Grant (Wage)	59,739
LCII: Kamukalo	Kibanda Primary school	-	Source: Sector Conditional Grant (Wage)	63,151
LCII: Kamukalo	Kisomole Primary school	-	Source: Sector Conditional Grant (Wage)	59,990
LCII: Kamukalo	Lwenkakala Primary School	-	Source: Sector Conditional Grant (Wage)	74,441
LCII: Kitaasa	Kawunguli Primary school	-	Source: Sector Conditional Grant (Wage)	54,866
Total for LCIII: KIZIBA		County: KOOKI		372,198
LCII: Lukerere	Lukerere Primary School	-	Source: Sector Conditional Grant (Wage)	83,430
LCII: Mweruka	Kiziba Primary School	-	Source: Sector Conditional Grant (Wage)	66,817
LCII: Mweruka	Mweruka Primary School	-	Source: Sector Conditional Grant (Wage)	67,707
LCII: Mweruka	nyanja Primary School	-	Source: Sector Conditional Grant (Wage)	75,012
LCII: Ndagga	Ndagga Primary School	-	Source: Sector Conditional Grant (Wage)	79,232
263367 Sector Conditional Grant (Non-Wage)		613,203	0 656,950 0 0	656,950
Total for LCIII: KAGAMBA		County: KOOKI		79,296
LCII: Kagamba	Kagamba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174	
LCII: Kagamba	Kiyamba P/S.	Source: Sector Conditional Grant (Non-Wage)	4,433	
LCII: Kagamba	Kizira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858	
LCII: Kagamba	Nabubaale P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981	
LCII: Kasankala	Kasankala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755	
LCII: Kasankala	Kibingo Uphill P.S.	Source: Sector Conditional Grant (Non-Wage)	5,939	
LCII: Kasankala	Kongonta P/S.	Source: Sector Conditional Grant (Non-Wage)	4,377	

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LCII: Kasankala	Kyamakanaga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: Kimuli	Kanyogoga P/S.	Source: Sector Conditional Grant (Non-Wage)	8,596
LCII: Kimuli	Kimuli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,034
LCII: Kimuli	Kirangira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,380
LCII: Lwabakooba	Bbaale-Kanagisa P/S.	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Lwabakooba	Lugando P.S.	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Lwabakooba	Nezikookolima P.S.	Source: Sector Conditional Grant (Non-Wage)	6,172
Total for LCIII: DDWANIRO	County: KOOKI		77,635
LCII: Buyamba	Buyamba COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Buyamba	Buyamba Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	5,794
LCII: Buyamba	Buyamba R/C St. Francis P/s	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Buyamba	Kyondo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Buyamba	St. Cecilia P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Ddwaniro	Bigando P.S	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Ddwaniro	Dwaniro P.S.	Source: Sector Conditional Grant (Non-Wage)	5,971
LCII: Ddwaniro	Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Kaleere	Kamengo Nsonso P.S.	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Kayonza	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: Kayonza	Malemba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Kayonza	Ssemuto P.S.	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Lwakaloolo	Kateera P/S.	Source: Sector Conditional Grant (Non-Wage)	4,329
LCII: Lwakaloolo	Kisaayi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Lwakaloolo	Lwakaloolo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,329
Total for LCIII: LWANDA	County: KOOKI		91,689
LCII: Bitabago	Bitabago P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Bitabago	Kabaale Makondo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Bitabago	Kakoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,061
LCII: Bitabago	Lumbugu P.S.	Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Butiti	Butiti P.S.	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Butiti	Kabaale-Kooki P/S.	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Butiti	Kabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Butiti	Kiwenda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,328
LCII: Kanoni	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	7,509

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LCII: Kanoni	Kayayumbe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kanoni	Luteebe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Kasensero	Kammengo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,971
LCII: Kasensero	Kiwaguzi P/S.	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Kasensero	Nsozibiri P.S.	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Kiyovu	Kiganda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Kiyovu	Mbuye P.S.	Source: Sector Conditional Grant (Non-Wage)	6,519
Total for LCIII: KYALULANGIRA	County: KOOKI		58,603
LCII: Ddyango	Kikarabo P/S.	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Kalungi	Ahmadiyya P/S	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Kalungi	Buzza l P.S.	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Kalungi	Kezekiya Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Kalungi	Kibaale Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	5,408
LCII: Kasula	Bateganda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Kasula	Ntebeza Ddungu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,329
LCII: Rwembajjo	Ddyango P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Rwembajjo	Kabashambo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,572
LCII: Rwembajjo	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Rwembajjo	Lwambajjo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Rwembajjo	Sayuni P.S.	Source: Sector Conditional Grant (Non-Wage)	5,335
Total for LCIII: Kibanda	County: KOOKI		43,998
LCII: Bbaale	Bbale Ggunda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Bbaale	Bulanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Kakinga	Kyakago P.S.	Source: Sector Conditional Grant (Non-Wage)	7,517
LCII: Kakinga	Lwensambya P/S.	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Kyabiwa	Kyabiwa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Kyalugaba	Kiswere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: Kyalugaba	Kyalubambula P.S.	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: Kyalugaba	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Magabi	Magabi - Gayaza P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
Total for LCIII: LWAMAGGWA	County: KOOKI		97,711
LCII: Bugona	KAMUNUNKU P.S	Source: Sector Conditional Grant (Non-Wage)	7,203
LCII: Bugona	Kirawula P.S.	Source: Sector Conditional Grant (Non-Wage)	7,332
LCII: Bugona	Muleebi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,343

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LCII: Bugona	Rwempiita P.S.	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Kabusota	Kabusotta P.S.	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Kabusota	KIROWOOZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: Kabusota	Lwengo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kakundi	Kakundi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Kakundi	RUSHONGYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Kibuuka	Kibuuka P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Kibuuka	Lwoyo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,591
LCII: Kiweeka	Kakabagyo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Kiweeka	Lwamaggwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,011
LCII: Kyabigondo	Kyabigondo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Kyabigondo	Lunoni P/S	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Kyabigondo	Ntalama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,834
Total for LCIII: RAKAI TC	County: KOOKI		15,496
LCII: Katuntu	Kasozzi P/S.	Source: Sector Conditional Grant (Non-Wage)	4,772
LCII: Kibona	Edwina P/S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Kibona	Kagologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,411
LCII: Kibona	Rakai P.S.	Source: Sector Conditional Grant (Non-Wage)	3,532
Total for LCIII: Kifamba	County: KOOKI		55,967
LCII: Kabala	Kasaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kabala	Mbiriizi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kawunguli	KAGONGERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: Kawunguli	Mannya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,063
LCII: Kifamba	KABUTA KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Kifamba	KIFAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,501
LCII: Kifamba	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,525
LCII: Kifamba	NABBUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: Kisaasa	St. Aloysius Nsese P/S	Source: Sector Conditional Grant (Non-Wage)	5,150
Total for LCIII: KACHEERA	County: KOOKI		50,769
LCII: Kajju	Kachera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Kajju	Kajju P.S.	Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: Kajju	Rwebicoori P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kakiri	Kakiri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,955

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LCII: Kayonza	Kayonza - Kachera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,905			
LCII: Lwanga	Katatenga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852			
LCII: Lwanga	LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,609			
LCII: Lyakisana	Lyakisana P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050			
LCII: Lyakisana	Nakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150			
Total for LCIII: BYAKABANDA	County: KOOKI		43,990			
LCII: Byakabanda	Kakumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,892			
LCII: Byakabanda	Katerero P.S.	Source: Sector Conditional Grant (Non-Wage)	4,079			
LCII: Byakabanda	SSERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874			
LCII: Kamukalo	Kamukalo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,393			
LCII: Kamukalo	Kasomolo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,480			
LCII: Kamukalo	Kibinda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,279			
LCII: Kamukalo	Kisomole P.S.	Source: Sector Conditional Grant (Non-Wage)	4,055			
LCII: Kamukalo	Lwenkakala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593			
LCII: Kitaasa	Kawunguli P.S.	Source: Sector Conditional Grant (Non-Wage)	4,345			
Total for LCIII: KIZIBA	County: KOOKI		24,695			
LCII: Lukerere	LUKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,292			
LCII: Mweruka	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,441			
LCII: Mweruka	Mweruka P/S.	Source: Sector Conditional Grant (Non-Wage)	5,504			
LCII: Mweruka	NYANJA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,358			
LCII: Ndagga	NDAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,100			
Total Cost of Output 51	613,203	9,302,293	656,950	0	0	9,959,242
Total Cost of Class of Output Lower Local Services	613,203	9,302,293	656,950	0	0	9,959,242
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	420,000	0	420,000
Total for LCIII: KAGAMBA	County: KOOKI					210,000
LCII: Kagamba	Nabubaale P/S	Building Construction - Schools-256	Source: Sector Development Grant			105,000
LCII: Kirangira	Kirangira P/S	Building Construction - Schools-256	Source: Sector Development Grant			105,000
Total for LCIII: LWAMAGGWA	County: KOOKI					105,000
LCII: Kyabigondo	Kyabigondo P/S	Building Construction - Schools-256	Source: Sector Development Grant			105,000

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Total for LCIII: KACHEERA		County: KOOKI	105,000
<i>LCII: Kayonza</i>	<i>Kayonza-Kacheera P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 105,000
314203 Finished goods		0	0 0 0 2,517,580 2,517,580
Total for LCIII: RAKAI TC		County: KOOKI	2,517,580
<i>LCII: Kibona</i>	<i>Selected 4 Schools</i>	<i>Construction of 26 Classroom, 4Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank</i>	<i>Source: Donor Funding</i> 2,517,580
Total Cost of Output 80		0	0 0 0 420,000 2,517,580 2,937,580
078181 Latrine construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		10,000	0 0 87,474 0 87,474
Total for LCIII: RAKAI TC		County: KOOKI	87,474
<i>LCII: Kibona</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 87,474
312101 Non-Residential Buildings		265,866	0 0 277,000 0 277,000
Total for LCIII: KAGAMBA		County: KOOKI	45,000
<i>LCII: Kagamba</i>	<i>Nabubaale P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,000
<i>LCII: Lwabakooba</i>	<i>Bbaale Kanagisa P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: LWANDA		County: KOOKI	66,000
<i>LCII: Bitabago</i>	<i>Kabaale Makondo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,000
<i>LCII: Kanoni</i>	<i>Luteebe P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Kasensero</i>	<i>Kiwaguzi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: KYALULANGIRA		County: KOOKI	23,000
<i>LCII: Kasula</i>	<i>Bateganda P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,000

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Total for LCIII: Kibanda		County: KOOKI					23,000
<i>LCII: Bbaale</i>	<i>Bulanga P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
Total for LCIII: LWAMAGGWA		County: KOOKI					46,000
<i>LCII: Kakundi</i>	<i>Kakundi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
<i>LCII: Kyabigondo</i>	<i>Lunoni</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
Total for LCIII: RAKAI TC		County: KOOKI					28,000
<i>LCII: Kibona</i>	<i>Emptying of selected toilets</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>				28,000
Total for LCIII: KACHEERA		County: KOOKI					46,000
<i>LCII: Kajju</i>	<i>Rwebicoori P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
<i>LCII: Kakiri</i>	<i>Kakiri P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
314203 Finished goods		0	0	0	23,347	0	23,347
Total for LCIII: LWAMAGGWA		County: KOOKI					5,000
<i>LCII: Kyabigondo</i>	<i>Lunoni P/S</i>	<i>Pending payment for completion of classroom</i>	<i>Source: Sector Development Grant</i>				5,000
Total for LCIII: RAKAI TC		County: KOOKI					18,347
<i>LCII: Kibona</i>	<i>Entire District</i>	<i>Retention for completed projects</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,504
Total Cost of Output 81		275,866	0	0	387,821	0	387,821
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	85,000	0	85,000
Total for LCIII: LWAMAGGWA		County: KOOKI					85,000
<i>LCII: Kiweeka</i>	<i>Kakabagyo P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				85,000
Total Cost of Output 82		0	0	0	85,000	0	85,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	32,423	0	32,423

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Total for LCIII: RAKAI TC	County: KOOKI	32,423
<i>LCII: Kibona</i>	<i>Selected Primary Schools Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>
		32,423
Total Cost of Output 83	0	0 0 32,423 0 32,423
Total Cost of Class of Output Capital Purchases	275,866	0 0 925,244 2,517,580 3,442,824
Total cost of Pre-Primary and Primary Education	889,069	9,302,293 656,950 925,244 2,517,580 13,402,066

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)			0	1,555,389	0	0	0	1,555,389
Total for LCIII: KAGAMBA			County: KOOKI			122,640		
LCII: Kimuli	KIZIBA S S S	-	Source: Sector Conditional Grant (Wage)			122,640		
Total for LCIII: LWANDA			County: KOOKI			300,454		
LCII: Bitabago	KAKOMA S S S	-	Source: Sector Conditional Grant (Wage)			165,862		
LCII: Kasensero	ST ADRIAN KASOZI S S S	-	Source: Sector Conditional Grant (Wage)			134,592		
Total for LCIII: KYALULANGIRA			County: KOOKI			221,728		
LCII: Kalungi	SAMSON KALIBALA KAMYA MEMORIAL	-	Source: Sector Conditional Grant (Wage)			221,728		
Total for LCIII: Kibanda			County: KOOKI			140,763		
LCII: Kakinga	KYAKAGO S S S	-	Source: Sector Conditional Grant (Wage)			140,763		
Total for LCIII: LWAMAGGWA			County: KOOKI			96,645		
LCII: Bugona	KAKABAGYO S S S	-	Source: Sector Conditional Grant (Wage)			96,645		
Total for LCIII: Kifamba			County: KOOKI			217,594		
LCII: Kawunguli	ST BERNARDS MANYA S S S	-	Source: Sector Conditional Grant (Wage)			104,862		
LCII: Kawunguli	KIFAMBA COMPREHENSIVE S S S	-	Source: Sector Conditional Grant (Wage)			112,732		
Total for LCIII: KACHEERA			County: KOOKI			113,334		
LCII: Kajju	KIMULI S S S	-	Source: Sector Conditional Grant (Wage)			113,334		
Total for LCIII: BYAKABANDA			County: KOOKI			276,264		
LCII: Byakabanda	BUYAMBA S S S	-	Source: Sector Conditional Grant (Wage)			108,384		
LCII: Byakabanda	KATEREERO S S S	-	Source: Sector Conditional Grant (Wage)			98,716		
LCII: Byakabanda	SSERINYA S S S	-	Source: Sector Conditional Grant (Wage)			69,164		

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Total for LCIII: KIZIBA	County: KOOKI	65,967
LCII: Mweruka KIBAALE S S S	- Source: Sector Conditional Grant (Wage)	65,967
263367 Sector Conditional Grant (Non-Wage)	844,391 0 956,466 0 0	956,466
Total for LCIII: KAGAMBA	County: KOOKI	20,900
LCII: Kimuli	KIZIBA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,900
Total for LCIII: DDWANIRO	County: KOOKI	104,006
LCII: Buyamba	HEROES VOC SS Source: Sector Conditional Grant (Non-Wage)	58,204
LCII: Buyamba	KACHEERA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	45,802
Total for LCIII: LWANDA	County: KOOKI	119,838
LCII: Bitabago	KAKOMA S S S Source: Sector Conditional Grant (Non-Wage)	48,795
LCII: Kasensero	BLESSED SACRAMENT SS KAYAYUMBE Source: Sector Conditional Grant (Non-Wage)	15,361
LCII: Kasensero	ST ADRIAN KASOZI S S Source: Sector Conditional Grant (Non-Wage)	55,682
Total for LCIII: KYALULANGIRA	County: KOOKI	20,900
LCII: Kalungi	SAMSON KALIBALA KAMYA MEMORIAL S S Source: Sector Conditional Grant (Non-Wage)	20,900
Total for LCIII: Kibanda	County: KOOKI	34,300
LCII: Kakinga	KYAKAGO S S S Source: Sector Conditional Grant (Non-Wage)	34,300
Total for LCIII: LWAMAGGWA	County: KOOKI	159,604
LCII: Bugona	KAKABAGYO Source: Sector Conditional Grant (Non-Wage)	78,693
LCII: Kiweeka	ST ALOYSIOUS S S Source: Sector Conditional Grant (Non-Wage)	80,912
Total for LCIII: Kifamba	County: KOOKI	196,285
LCII: Kawunguli	KIFAMBA COMP. SS Source: Sector Conditional Grant (Non-Wage)	127,439
LCII: Kawunguli	ST BERNARD MANYA S S S Source: Sector Conditional Grant (Non-Wage)	68,846
Total for LCIII: KACHEERA	County: KOOKI	96,798
LCII: Kajju	KIMULI S S S Source: Sector Conditional Grant (Non-Wage)	96,798
Total for LCIII: BYAKABANDA	County: KOOKI	135,233
LCII: Byakabanda	BUYAMBA S S S Source: Sector Conditional Grant (Non-Wage)	76,222
LCII: Byakabanda	KATEREERO S S Source: Sector Conditional Grant (Non-Wage)	22,621
LCII: Byakabanda	SSERINYA S S S Source: Sector Conditional Grant (Non-Wage)	36,390

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Total for LCIII: KIZIBA		County: KOOKI					68,603
LCII: Mweruka		KIBAALE S S S	Source: Sector Conditional Grant (Non-Wage)				68,603
Total Cost of Output 51		844,391	1,555,389	956,466	0	0	2,511,854
Total Cost of Class of Output Lower Local Services		844,391	1,555,389	956,466	0	0	2,511,854
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078280 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	700,000	0	0	0	0	0	
Total Cost of Output 80	700,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	700,000	0	0	0	0	0	
Total cost of Secondary Education	1,544,391	1,555,389	956,466	0	0	0	2,511,854
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078301 Tertiary Education Services							
211101 General Staff Salaries	232,723	0	0	0	0	0	
Total Cost of Output 01	232,723	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	232,723	0	0	0	0	0	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078351 Skills Development Services							
263366 Sector Conditional Grant (Wage)	0	462,828	0	0	0	0	462,828
Total for LCIII: LWANDA		County: KOOKI					462,828
LCII: Bitabago	KAMMENGO	KAMMENGO TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Wage)				462,828
263367 Sector Conditional Grant (Non-Wage)	157,362	0	156,317	0	0	0	156,317
Total for LCIII: LWANDA		County: KOOKI					156,317
LCII: Bitabago		KAMENGO TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)				156,317
Total Cost of Output 51	157,362	462,828	156,317	0	0	0	619,144
Total Cost of Class of Output Lower Local Services	157,362	462,828	156,317	0	0	0	619,144
Total cost of Skills Development	390,085	462,828	156,317	0	0	0	619,144

Vote:549 Rakai District**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	10,665,907	0	0	0	0	0
211103 Allowances	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,598	0	0	1,598
227001 Travel inland	22,368	0	23,187	0	0	23,187
227004 Fuel, Lubricants and Oils	5,000	0	22,688	0	0	22,688
228002 Maintenance - Vehicles	2,000	0	3,568	0	0	3,568
Total Cost of Output 01	10,697,275	0	71,040	0	0	71,040
078402 Monitoring and Supervision of Primary & secondary Education						
221001 Advertising and Public Relations	2,993	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	27,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,552	0	19,853	0	0	19,853
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 02	44,546	0	19,853	0	0	19,853
078403 Sports Development services						
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 03	5,000	0	5,000	0	0	5,000
078404 Sector Capacity Development						
221002 Workshops and Seminars	8,685	0	0	0	0	0
Total Cost of Output 04	8,685	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	108,005	0	0	0	108,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,800	0	0	1,800
223005 Electricity	0	0	2,000	0	0	2,000

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223006 Water	0	0	200	0	0	200
227001 Travel inland	0	0	4,462	0	0	4,462
227004 Fuel, Lubricants and Oils	0	0	10,238	0	0	10,238
228002 Maintenance - Vehicles	0	0	3,800	0	0	3,800
Total Cost of Output 05	0	108,005	22,500	0	0	130,505
Total Cost of Class of Output Higher LG Services	10,755,506	108,005	118,393	0	0	226,399
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	39,892	0	39,892
Total for LCIII: RAKAI TC	County: KOOKI					39,892
<i>LCII: Kibona</i>	<i>Workshops conducted at District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			39,892
312202 Machinery and Equipment	0	0	0	19,628	0	19,628
Total for LCIII: RAKAI TC	County: KOOKI					19,628
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Machinery and Equipment - Fax Machines-1048</i>	<i>Source: Sector Development Grant</i>			19,628
314101 Petroleum Products	0	0	0	28,499	0	28,499
Total for LCIII: RAKAI TC	County: KOOKI					28,499
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Sector Development Grant</i>			28,499
314201 Materials and supplies	0	0	0	9,174	0	9,174
Total for LCIII: RAKAI TC	County: KOOKI					9,174
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			9,174
Total Cost of Output 72	0	0	0	97,193	0	97,193
Total Cost of Class of Output Capital Purchases	0	0	0	97,193	0	97,193
Total cost of Education & Sports Management and Inspection	10,755,506	108,005	118,393	97,193	0	323,592

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 01	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
Total cost of Special Needs Education	5,000	0	0	0	0	0
Total cost of Education	13,584,050	11,428,514	1,888,126	1,022,437	2,517,580	16,856,657

Vote:549 Rakai District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097,638	802,888	1,665,365
District Unconditional Grant (Non-Wage)	10,000	8,722	10,000
District Unconditional Grant (Wage)	141,033	105,775	141,033
Locally Raised Revenues	80,000	15,273	25,000
Other Transfers from Central Government	200,000	630,629	1,452,680
Sector Conditional Grant (Non-Wage)	609,952	0	0
Urban Unconditional Grant (Wage)	56,652	42,489	36,652
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,097,638	802,888	1,665,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,686	74,867	177,685
Non Wage	899,952	652,884	1,487,680
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,097,638	727,751	1,665,365

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	197,686	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	16,910	0	0	0	0	0
Total Cost of Output 01	220,596	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	100,000	0	0	100,000
Total Cost of Output 05	0	0	100,000	0	0	100,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	177,685	0	0	0	177,685
227004 Fuel, Lubricants and Oils	0	0	54,121	0	0	54,121
Total Cost of Output 08	0	177,685	54,121	0	0	231,806
Total Cost of Class of Output Higher LG Services	220,596	177,685	154,121	0	0	331,806

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	151,743	0	0	0	0	0
Total Cost of Output 51	151,743	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	645,800	0	1,298,559	0	0	1,298,559
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Total for LCIII: KAGAMBA **County: KOOKI** **150,000**

LCII: Kagamba Kagamba Periodic maintenance of 21KM along Kagamba-Lwentulege-Bbaale Rroad Source: Other Transfers from Central Government 100,000

LCII: Kimuli Kimuli Periodic maintenance of 18KM along Kimuli-Lwabakooba-Bbaale road Source: Other Transfers from Central Government 50,000

Total for LCIII: DDWANIRO **County: KOOKI** **58,118**

LCII: Buyamba Buyamba Periodic maintenance of 19KM along Buyamba-Ddwaniro-Ttaba road Source: Other Transfers from Central Government 58,118

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Total for LCIII: LWANDA		County: KOOKI	56,000
<i>LCII: Butiti</i>	<i>Butiti</i>	<i>Periodic maintenance of 8KM along Kirundamaligga-Butiti-Beteremu road</i>	<i>Source: Other Transfers from Central Government</i> 20,000
<i>LCII: Kasensero</i>	<i>Kasensero</i>	<i>Periodic maintenance of 6KM along Kisimbanyiriri-Kiganda-Kalunnumo road</i>	<i>Source: Other Transfers from Central Government</i> 36,000
Total for LCIII: KYALULANGIRA		County: KOOKI	167,000
<i>LCII: Ddyango</i>	<i>Magabirano</i>	<i>Periodic maintenance of 33KM along Kyalulangira-Dyango-Magabirano road</i>	<i>Source: Other Transfers from Central Government</i> 95,000
<i>LCII: Kizinga</i>	<i>Kizinga</i>	<i>Periodic maintenance of 17KM along Kyalulangira-Kizinga-Lwabaganda road</i>	<i>Source: Other Transfers from Central Government</i> 72,000
Total for LCIII: Kibanda		County: KOOKI	40,000
<i>LCII: Kyalugaba</i>	<i>Kiswere</i>	<i>Periodic maintenance of 12KM along Kisweere-Kabwasa-Kigeye road</i>	<i>Source: Other Transfers from Central Government</i> 40,000
Total for LCIII: LWAMAGGWA		County: KOOKI	72,000
<i>LCII: Kakundi</i>	<i>Kakundi</i>	<i>Periodic maintenance of 11KM along Lwamaggwa-Kakundi-Kisimba road</i>	<i>Source: Other Transfers from Central Government</i> 22,000
<i>LCII: Kiweeka</i>	<i>Byezitiire</i>	<i>Periodic maintenance of 15KM along Lwamaggwa-Byezitiire-Kacheera road</i>	<i>Source: Other Transfers from Central Government</i> 50,000

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Total for LCIII: RAKAI TC		County: KOOKI	492,000
<i>LCII: Kibona</i>	<i>Rakai District Headquarters</i>	<i>Routine Maintenance</i>	<i>Source: Other Transfers from Central Government</i> 242,000
<i>LCII: Kibona</i>	<i>randomly selected roads</i>	<i>Emergency funds</i>	<i>Source: Other Transfers from Central Government</i> 250,000
Total for LCIII: Kifamba		County: KOOKI	50,000
<i>LCII: Kifamba</i>	<i>Kifamba</i>	<i>Periodic maintenance of 8KM along Byakabanda-Nabbunga-Kifamba road</i>	<i>Source: Other Transfers from Central Government</i> 50,000
Total for LCIII: KACHEERA		County: KOOKI	134,000
<i>LCII: Kajju</i>	<i>Kibaati</i>	<i>Periodic maintenance of 10KM along Kibaati-Namunengo road</i>	<i>Source: Other Transfers from Central Government</i> 54,000
<i>LCII: Katatenga</i>	<i>Katatenga</i>	<i>Periodic maintenance of 39KM along Ndeeba-Kacheera-Katatenga road</i>	<i>Source: Other Transfers from Central Government</i> 80,000
Total for LCIII: BYAKABANDA		County: KOOKI	31,000
<i>LCII: Kamukalo</i>	<i>Kibinda</i>	<i>Periodic maintenance of 11KM along Kageye-Kamukalo-Kibinda road</i>	<i>Source: Other Transfers from Central Government</i> 31,000
Total for LCIII: KIZIBA		County: KOOKI	48,441
<i>LCII: Lwensinga</i>	<i>Kyemwa</i>	<i>Periodic maintenance of 11 KM along Kyemwa-Lwensinga-Ndagga road</i>	<i>Source: Other Transfers from Central Government</i> 48,441
Total Cost of Output 58		645,800	0 1,298,559 0 0 1,298,559
Total Cost of Class of Output Lower Local Services		797,542	0 1,298,559 0 0 1,298,559
Total cost of District, Urban and Community Access Roads		1,018,138	177,685 1,452,680 0 0 1,630,365

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
224004 Cleaning and Sanitation	45,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
Total Cost of Output 01	45,000	0	10,000	0	0	10,000
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	29,500	0	19,000	0	0	19,000
Total Cost of Output 02	29,500	0	19,000	0	0	19,000
048204 Electrical Installations/Repairs						
223005 Electricity	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	6,000	0	0	6,000
Total Cost of Output 04	5,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	79,500	0	35,000	0	0	35,000
Total cost of District Engineering Services	79,500	0	35,000	0	0	35,000
Total cost of Roads and Engineering	1,097,638	177,685	1,487,680	0	0	1,665,365

Vote:549 Rakai District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,571	87,428	111,214
District Unconditional Grant (Wage)	41,571	31,178	41,571
Locally Raised Revenues	4,000	0	4,500
Sector Conditional Grant (Non-Wage)	36,601	27,451	34,745
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Urban Unconditional Grant (Wage)	18,399	13,799	10,399
Development Revenues	468,383	468,383	508,564
Sector Development Grant	447,745	447,745	487,512
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	588,954	555,811	619,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,969	23,336	51,969
Non Wage	60,601	41,845	59,245
Development Expenditure			
Domestic Development	468,383	180,450	508,564
Donor Development	0	0	0
Total Expenditure	588,954	245,631	619,778

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	59,969	51,969	0	0	0	51,969
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,592	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,823	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
223005 Electricity	0	0	3,000	0	0	3,000
223006 Water	0	0	1,500	0	0	1,500
227001 Travel inland	5,516	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
Total Cost of Output 01	97,400	51,969	4,500	0	0	56,469

098102 Supervision, monitoring and coordination

223006 Water	1,000	0	0	0	0	0
227001 Travel inland	10,842	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 02	16,842	0	0	0	0	0

098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	1,142	0	3,050	0	0	3,050
227001 Travel inland	7,780	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	14,840	0	14,895	0	0	14,895
Total Cost of Output 04	23,762	0	34,745	0	0	34,745

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	1,668	0	0	0	0	0
227001 Travel inland	7,878	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,092	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	158,642	51,969	39,245	0	0	91,214
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,612	0	35,612
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Total for LCIII: RAKAI TC	County: KOOKI	35,612
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LCII: Kibona	Rakai District HQR	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	30,612
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<i>LCII: Kibona</i>	<i>Rakai District HQR</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	5,000
312101 Non-Residential Buildings		30,000	0 0 0 0	0
312201 Transport Equipment		17,500	0 0 170,000 0	170,000
Total for LCIII: RAKAI TC		County: KOOKI		170,000
<i>LCII: Kibona</i>	<i>Rakai District HQR</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Sector Development Grant</i>	170,000
314101 Petroleum Products		0	0 0 19,176 0	19,176
Total for LCIII: RAKAI TC		County: KOOKI		19,176
<i>LCII: Kibona</i>	<i>Rakai District HQR</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Transitional Development Grant</i>	11,877
<i>LCII: Kibona</i>	<i>Rakai District HQR</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Transitional Development Grant</i>	7,299
314201 Materials and supplies		0	0 0 1,877 0	1,877
Total for LCIII: RAKAI TC		County: KOOKI		1,877
<i>LCII: Kibona</i>	<i>Rakai District HQR</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Transitional Development Grant</i>	1,877
Total Cost of Output 72		47,500	0 0 226,664 0	226,664
098175 Non Standard Service Delivery Capital				
312104 Other Structures		0	0 0 37,500 0	37,500
Total for LCIII: DDWANIRO		County: KOOKI		15,000
<i>LCII: Kaleere</i>	<i>ddwaniro</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	7,500
<i>LCII: Kaleere</i>	<i>Gombe</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	7,500
Total for LCIII: LWAMAGGWA		County: KOOKI		7,500
<i>LCII: Kabusota</i>	<i>Muleebi</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	7,500
Total for LCIII: BYAKABANDA		County: KOOKI		15,000
<i>LCII: Byakabanda</i>	<i>Bumogolo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	7,500

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LCII: Byakabanda	Lugongo	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,500			
Total Cost of Output 75		0	0	0	37,500	0	37,500
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		35,231	0	0	25,000	0	25,000
Total for LCIII: DDWANIRO		County: KOOKI					25,000
LCII: Kayonza	KABAKYALA	Building Construction - Latrines-237	Source: Sector Development Grant	25,000			
Total Cost of Output 80		35,231	0	0	25,000	0	25,000
098182 Shallow well construction							
312104 Other Structures		75,000	0	0	0	0	0
Total Cost of Output 82		75,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
312104 Other Structures		102,581	0	0	0	0	0
314201 Materials and supplies		0	0	0	67,000	0	67,000
Total for LCIII: DDWANIRO		County: KOOKI					5,154
LCII: Ddwaniro	Ddwaniro	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,154			
Total for LCIII: LWANDA		County: KOOKI					10,308
LCII: Bitabago	Makondo	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,154			
LCII: Kanoni	Mikunyu	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,154			
Total for LCIII: Kibanda		County: KOOKI					15,462
LCII: Kakinga	Kyakago	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,154			
LCII: Kyalugaba	Kisweere	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,154			
LCII: Kyalugaba	Kyalugaba	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,154			

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Total for LCIII: LWAMAGGWA		County: KOOKI	15,462
<i>LCII: Kakundi</i>	<i>Kagaga</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
<i>LCII: Kiweeka</i>	<i>Mbale</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
<i>LCII: Kyabigondo</i>	<i>Kyabigondo Mpama</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
Total for LCIII: KACHEERA		County: KOOKI	15,462
<i>LCII: Kakiri</i>	<i>Kakiri</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
<i>LCII: Kakiri</i>	<i>Katovu</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
<i>LCII: Kakiri</i>	<i>Kyabalegeya</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
Total for LCIII: BYAKABANDA		County: KOOKI	5,154
<i>LCII: Byakabanda</i>	<i>Katerero</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,154
Total Cost of Output 83		102,581	0 0 67,000 0 67,000
098184 Construction of piped water supply system			
312104 Other Structures		0	0 0 100,000 0 100,000
Total for LCIII: LWAMAGGWA		County: KOOKI	100,000
<i>LCII: Kiweeka</i>	<i>Kiweeka</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 100,000
Total Cost of Output 84		0	0 0 100,000 0 100,000
098185 Construction of dams			
312104 Other Structures		150,000	0 0 52,400 0 52,400
Total for LCIII: DDWANIRO		County: KOOKI	32,400
<i>LCII: Buyamba</i>	<i>Construction of valley tank at Buyamba</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i> 32,400

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Total for LCIII: KYALULANGIRA		County: KOOKI				20,000
<i>LCII: Kalungi</i>	<i>Completion of valley tank at Ntebezaddungu</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>			20,000
Total Cost of Output 85	150,000	0	0	52,400	0	52,400
Total Cost of Class of Output Capital Purchases	410,312	0	0	508,564	0	508,564
Total cost of Rural Water Supply and Sanitation	568,954	51,969	39,245	508,564	0	599,778

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098203 Support for O&M of urban water facilities						
228001 Maintenance - Civil	20,000	0	0	0	0	0
228004 Maintenance – Other	0	0	20,000	0	0	20,000
Total Cost of Output 03	20,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	20,000	0	20,000	0	0	20,000
Total cost of Urban Water Supply and Sanitation	20,000	0	20,000	0	0	20,000
Total cost of Water	588,954	51,969	59,245	508,564	0	619,778

Vote:549 Rakai District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	216,366	142,195	221,081
District Unconditional Grant (Non-Wage)	8,000	540	8,000
District Unconditional Grant (Wage)	153,791	115,344	153,791
Locally Raised Revenues	20,000	380	25,000
Sector Conditional Grant (Non-Wage)	8,299	6,225	8,015
Urban Unconditional Grant (Wage)	26,275	19,707	26,275
Development Revenues	404,967	10,333	0
District Discretionary Development Equalization Grant	4,967	4,967	0
Donor Funding	400,000	5,367	0
Total Revenues shares	621,333	152,528	221,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,067	73,066	180,066
Non Wage	36,299	7,144	41,015
Development Expenditure			
Domestic Development	4,967	0	0
Donor Development	400,000	5,367	0
Total Expenditure	621,333	85,577	221,081

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	180,067	180,066	0	0	0	180,066
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	3,000	0	0	3,000

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221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
223005 Electricity	0	0	500	0	0	500
224001 Medical and Agricultural supplies	400,000	0	0	0	0	0
227001 Travel inland	3,378	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	5,000	0	0	5,000
Total Cost of Output 01	585,445	180,066	9,000	0	0	189,066
098302 Tourism Development						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	1,500	0	0	1,500
098303 Tree Planting and Afforestation						
227001 Travel inland	1,500	0	3,515	0	0	3,515
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 03	3,000	0	3,515	0	0	3,515
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	4,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 05	2,000	0	4,000	0	0	4,000
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 06	2,000	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	621	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 07	4,121	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	4,000	0	0	4,000
Total Cost of Output 08	2,000	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	800	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	6,467	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	4,000	0	0	4,000
Total Cost of Output 09	8,767	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 10	5,000	0	2,000	0	0	2,000
098311 Infrastruture Planning						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 11	5,000	0	5,000	0	0	5,000

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Total Cost of Class of Output Higher LG Services	621,333	180,066	41,015	0	0	221,081
Total cost of Natural Resources Management	621,333	180,066	41,015	0	0	221,081
Total cost of Natural Resources	621,333	180,066	41,015	0	0	221,081

Vote:549 Rakai District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,129,069	499,752	1,405,626
District Unconditional Grant (Non-Wage)	5,000	300	5,000
District Unconditional Grant (Wage)	328,205	246,154	328,205
Locally Raised Revenues	8,000	100	5,000
Other Transfers from Central Government	700,000	187,300	1,000,000
Sector Conditional Grant (Non-Wage)	58,233	43,675	54,790
Urban Unconditional Grant (Wage)	29,631	22,223	12,631
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	1,134,069	504,752	1,405,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	357,836	144,976	340,836
Non Wage	771,233	229,901	1,064,790
Development Expenditure			
Domestic Development	5,000	5,000	0
Donor Development	0	0	0
Total Expenditure	1,134,069	379,877	1,405,626

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	357,836	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,573	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,181	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	364,590	0	0	0	0	0
108102 Probation and Welfare Support						
211104 Statutory salaries	500	0	0	0	0	0
227002 Travel abroad	1,500	0	0	0	0	0
Total Cost of Output 02	2,000	0	0	0	0	0
108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,314	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
Total Cost of Output 03	3,814	0	0	0	0	0
108104 Community Development Services (HLG)						
227001 Travel inland	857	0	0	0	0	0
Total Cost of Output 04	857	0	0	0	0	0
108105 Adult Learning						
221002 Workshops and Seminars	2,000	0	14,080	0	0	14,080
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	598	0	0	0	0	0
Total Cost of Output 05	9,598	0	14,080	0	0	14,080
108107 Gender Mainstreaming						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	0	0	0	0
282101 Donations	200,000	0	500,000	0	0	500,000
Total Cost of Output 07	201,000	0	502,000	0	0	502,000

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108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,629	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	500,500	0	500,000	0	0	500,000
Total Cost of Output 08	505,629	0	503,000	0	0	503,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	5,520	0	0	5,520
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 09	1,500	0	5,520	0	0	5,520

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	5,516	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	0	0	23,558	0	0	23,558
Total Cost of Output 10	8,016	0	23,558	0	0	23,558

108111 Culture mainstreaming

227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 11	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 13	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	5,629	0	0	5,629
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,129	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0

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228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	1,000	0	0	0	0	0
Total Cost of Output 14	5,629	0	5,629	0	0	5,629
108116 Social Rehabilitation Services						
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 16	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	340,836	0	0	0	340,836
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,003	0	0	2,003
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	340,836	6,003	0	0	346,839
Total Cost of Class of Output Higher LG Services	1,104,633	340,836	1,064,790	0	0	1,405,626
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
291001 Transfers to Government Institutions	29,436	0	0	0	0	0
Total Cost of Output 51	29,436	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	29,436	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	1,134,069	340,836	1,064,790	0	0	1,405,626
Total cost of Community Based Services	1,134,069	340,836	1,064,790	0	0	1,405,626

Vote:549 Rakai District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,699	72,964	154,974
District Unconditional Grant (Non-Wage)	40,000	23,440	60,000
District Unconditional Grant (Wage)	56,699	42,524	68,699
Locally Raised Revenues	19,000	7,000	20,000
Other Transfers from Central Government	20,000	0	0
Urban Unconditional Grant (Wage)	0	0	6,275
Development Revenues	255,073	42,731	119,821
District Discretionary Development Equalization Grant	55,073	42,731	39,821
Donor Funding	200,000	0	80,000
Total Revenues shares	390,771	115,695	274,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,699	22,280	74,974
Non Wage	79,000	30,440	80,000
Development Expenditure			
Domestic Development	55,073	7,300	39,821
Donor Development	200,000	0	80,000
Total Expenditure	390,771	60,020	274,795

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	56,699	74,974	0	0	0	74,974
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000

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227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
Total Cost of Output 01	68,699	74,974	17,000	0	0	91,974
138302 District Planning						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,128	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
Total Cost of Output 02	17,128	0	3,000	0	0	3,000
138303 Statistical data collection						
227001 Travel inland	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	25,000	0	2,000	0	0	2,000
138304 Demographic data collection						
227001 Travel inland	105,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	105,000	0	2,000	0	0	2,000
138305 Project Formulation						
227001 Travel inland	4,000	0	3,000	0	0	3,000
Total Cost of Output 05	4,000	0	3,000	0	0	3,000
138306 Development Planning						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	112,000	0	14,000	0	0	14,000
Total Cost of Output 06	112,000	0	20,000	0	0	20,000
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	10,601	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000

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223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
Total Cost of Output 08	10,601	0	3,000	0	0	3,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	18,344	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
Total Cost of Output 09	18,344	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	360,771	74,974	80,000	0	0	154,974
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,421	0	6,421
Total for LCIII: RAKAI TC	County: KOOKI					6,421
LCII: Kibona	Rakai District Headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant			6,421
312201 Transport Equipment	30,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	33,400	0	33,400
Total for LCIII: RAKAI TC	County: KOOKI					33,400
LCII: Kibona	Council offices	ICT - Printers-821	Source: District Discretionary Development Equalization Grant			1,500
LCII: Kibona	Finance and DSC Offices	ICT - Computers-734	Source: District Discretionary Development Equalization Grant			4,000
LCII: Kibona	Finance and Planning department	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant			10,000
LCII: Kibona	Finance committee and District Speaker	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant			7,700
LCII: Kibona	LCV, CAO, HoF, Planning and PDU	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant			7,200
LCII: Kibona	Planning department	ICT - Projectors-824	Source: District Discretionary Development Equalization Grant			3,000
314101 Petroleum Products	0	0	0	0	80,000	80,000
Total for LCIII: RAKAI TC	County: KOOKI					80,000
LCII: Kibona	Rakai District Headquarter	Fuel, Oils and Lubricants - Fuel Facilitation-620	Source: Donor Funding			10,040

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<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Donor Funding</i>				69,960
Total Cost of Output 72		30,000	0	0	39,821	80,000	119,821
Total Cost of Class of Output Capital Purchases		30,000	0	0	39,821	80,000	119,821
Total cost of Local Government Planning Services		390,771	74,974	80,000	39,821	80,000	274,795
Total cost of Planning		390,771	74,974	80,000	39,821	80,000	274,795

Vote:549 Rakai District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,541	100,706	129,540
District Unconditional Grant (Non-Wage)	40,000	13,050	40,000
District Unconditional Grant (Wage)	70,729	53,047	58,728
Locally Raised Revenues	19,000	4,000	10,000
Urban Unconditional Grant (Wage)	40,812	30,609	20,812
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	170,541	100,706	129,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,541	46,311	79,540
Non Wage	59,000	16,950	50,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	170,541	63,261	129,540

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	111,541	79,540	0	0	0	79,540
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	5,000	0	15,000	0	0	15,000

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Total Cost of Output 01	121,541	79,540	15,000	0	0	94,540
148202 Internal Audit						
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	15,000	0	0	15,000
Total Cost of Output 02	17,000	0	15,000	0	0	15,000
148203 Sector Capacity Development						
221003 Staff Training	6,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	0	0	0	0
148204 Sector Management and Monitoring						
227001 Travel inland	16,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	10,000
Total Cost of Output 04	26,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	170,541	79,540	50,000	0	0	129,540
Total cost of Internal Audit Services	170,541	79,540	50,000	0	0	129,540
Total cost of Internal Audit	170,541	79,540	50,000	0	0	129,540

Vote:549 Rakai District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
KAGAMBA	50,475	60,993	70,626
DDWANIRO	49,123	59,785	69,961
LWANDA	44,166	55,355	63,093
KYALULANGIRA	43,152	54,449	63,918
Kibanda	38,758	34,302	57,550
LWAMAGGWA	62,305	71,563	90,176
RAKAI TC	52,781	59,810	204,841
Kifamba	26,927	23,729	36,826
KACHEERA	38,307	50,120	56,330
BYAKABANDA	32,336	44,785	44,977
KIZIBA	34,251	46,496	51,835
Grand Total	472,579	561,387	810,132
<i>o/w: Wage:</i>	<i>0</i>	<i>-3</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>228,718</i>	<i>187,354</i>	<i>588,645</i>
<i>Domestic Devt:</i>	<i>243,861</i>	<i>142,252</i>	<i>221,487</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: KAGAMBA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,814	19,517	47,446
District Unconditional Grant (Non-Wage)	22,814	17,110	21,756
Other Transfers from Central Government	0	16,221	25,690
Development Revenues	27,661	16,136	23,179
District Discretionary Development Equalization Grant	27,661	27,661	23,179
Total Revenues shares	50,475	35,653	70,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,814	19,517	47,446
Development Expenditure			
Domestic Development	0	16,136	23,179
Donor Development	0	0	0
Total Expenditure	22,814	35,653	70,626

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: DDWANIRO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,238	19,229	46,575
District Unconditional Grant (Non-Wage)	22,238	16,678	21,938
Other Transfers from Central Government	0	16,221	24,637
Development Revenues	26,885	15,683	23,386
District Discretionary Development Equalization Grant	26,885	26,885	23,386
Total Revenues shares	49,123	34,912	69,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,238	19,229	46,575
Development Expenditure			
Domestic Development	0	15,683	23,386
Donor Development	0	0	0
Total Expenditure	22,238	34,912	69,961

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: LWANDA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,126	18,174	42,029
District Unconditional Grant (Non-Wage)	20,126	15,095	19,886
Other Transfers from Central Government	0	16,221	22,143
Development Revenues	24,039	14,023	21,064
District Discretionary Development Equalization Grant	24,039	24,039	21,064
Total Revenues shares	44,166	32,197	63,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,126	18,174	42,029
Development Expenditure			
Domestic Development	0	14,023	21,064
Donor Development	0	0	0
Total Expenditure	20,126	32,197	63,093

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: KYALULANGIRA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,694	17,958	43,267
District Unconditional Grant (Non-Wage)	19,694	14,771	19,521
Other Transfers from Central Government	0	16,221	23,747
<i>Development Revenues</i>	23,457	13,683	20,651
District Discretionary Development Equalization Grant	23,457	23,457	20,651
Total Revenues shares	43,152	31,641	63,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,694	17,958	43,267
<i>Development Expenditure</i>			
Domestic Development	0	13,683	20,651
Donor Development	0	0	0
Total Expenditure	19,694	31,641	63,918

Vote:549 Rakai District

FY 2018/19

SubCounty/Town Council/Division: Kibanda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,822	8,911	39,118
District Unconditional Grant (Non-Wage)	17,822	13,367	17,559
Other Transfers from Central Government	0	0	21,558
Development Revenues	20,935	12,212	18,432
District Discretionary Development Equalization Grant	20,935	20,935	18,432
Total Revenues shares	38,758	21,123	57,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,822	8,911	39,118
Development Expenditure			
Domestic Development	0	12,212	18,432
Donor Development	0	0	0
Total Expenditure	17,822	21,123	57,550

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: LWAMAGGWA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,853	22,037	61,424
District Unconditional Grant (Non-Wage)	27,853	20,890	26,682
Other Transfers from Central Government	0	16,221	34,742
Development Revenues	34,452	20,097	28,752
District Discretionary Development Equalization Grant	34,452	34,452	28,752
Total Revenues shares	62,305	42,134	90,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,853	22,037	61,424
Development Expenditure			
Domestic Development	0	20,097	28,752
Donor Development	0	0	0
Total Expenditure	27,853	42,134	90,176

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: RAKAI TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,768	26,495	183,981
Other Transfers from Central Government	0	16,221	147,920
Urban Unconditional Grant (Non-Wage)	36,768	27,576	36,062
<i>Development Revenues</i>	16,013	9,341	20,860
Urban Discretionary Development Equalization Grant	16,013	16,013	20,860
Total Revenues shares	52,781	35,835	204,841
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,768	26,495	183,981
<i>Development Expenditure</i>			
Domestic Development	0	9,341	20,860
Donor Development	0	0	0
Total Expenditure	36,768	35,835	204,841

Vote:549 Rakai District

FY 2018/19

SubCounty/Town Council/Division: Kifamba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,783	6,392	23,863
District Unconditional Grant (Non-Wage)	12,783	9,587	12,725
Other Transfers from Central Government	0	0	11,139
<i>Development Revenues</i>	14,144	8,251	12,962
District Discretionary Development Equalization Grant	14,144	14,144	12,962
Total Revenues shares	26,927	14,642	36,826
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	-3	0
Non Wage	12,783	6,392	23,863
<i>Development Expenditure</i>			
Domestic Development	0	8,251	12,962
Donor Development	0	0	0
Total Expenditure	12,783	14,639	36,826

Vote:549 Rakai District**FY 2018/19****SubCounty/Town Council/Division: KACHEERA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,630	16,926	37,949
District Unconditional Grant (Non-Wage)	17,630	13,223	17,514
Other Transfers from Central Government	0	16,221	20,435
Development Revenues	20,676	12,061	18,380
District Discretionary Development Equalization Grant	20,676	20,676	18,380
Total Revenues shares	38,307	28,987	56,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,630	16,926	37,949
Development Expenditure			
Domestic Development	0	12,061	18,380
Donor Development	0	0	0
Total Expenditure	17,630	28,987	56,330

Vote:549 Rakai District

FY 2018/19

SubCounty/Town Council/Division: BYAKABANDA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,087	15,654	29,486
District Unconditional Grant (Non-Wage)	15,087	11,315	14,960
Other Transfers from Central Government	0	16,221	14,527
Development Revenues	17,249	10,062	15,491
District Discretionary Development Equalization Grant	17,249	17,249	15,491
Other Transfers from Central Government	0	0	0
Total Revenues shares	32,336	25,716	44,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,087	15,654	29,486
Development Expenditure			
Domestic Development	0	10,062	15,491
Donor Development	0	0	0
Total Expenditure	15,087	25,716	44,977

Vote:549 Rakai District

FY 2018/19

SubCounty/Town Council/Division: KIZIBA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,903	16,062	33,506
District Unconditional Grant (Non-Wage)	15,903	11,927	17,468
Other Transfers from Central Government	0	16,221	16,038
Development Revenues	18,348	10,703	18,329
District Discretionary Development Equalization Grant	18,348	18,348	18,329
Total Revenues shares	34,251	26,765	51,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,903	16,062	33,506
Development Expenditure			
Domestic Development	0	10,703	18,329
Donor Development	0	0	0
Total Expenditure	15,903	26,765	51,835

Vote:549 Rakai District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: KAGAMBA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,814	17,110	21,756
District Unconditional Grant (Non-Wage)	22,814	17,110	21,756
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	22,814	17,110	21,756
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,814	17,110	21,756
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,814	17,110	21,756

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	21,756	0	0	21,756
Total Cost of Output 4	0	0	21,756	0	0	21,756
Total Cost of Class of Output Higher LG Services	0	0	21,756	0	0	21,756
Total cost of District and Urban Administration	0	0	21,756	0	0	21,756
Total cost of Administration	0	0	21,756	0	0	21,756

Vote:549 Rakai District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,221	0
Other Transfers from Central Government	0	16,221	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,690
Other Transfers from Central Government	0	0	25,690
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	25,690

Vote:549 Rakai District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	25,690

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	25,690	0	0	25,690
Total Cost of Output 4	0	0	25,690	0	0	25,690
Total Cost of Class of Output Higher LG Services	0	0	25,690	0	0	25,690
Total cost of District, Urban and Community Access Roads	0	0	25,690	0	0	25,690
Total cost of Roads and Engineering	0	0	25,690	0	0	25,690

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,661	27,661	23,179
District Discretionary Development Equalization Grant	27,661	27,661	23,179
Total Revenues shares	27,661	27,661	23,179
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:549 Rakai District**FY 2018/19**

Total Expenditure	27,661	27,661	23,179
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(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	23,179	0	23,179
Total Cost of Output 72	0	0	0	23,179	0	23,179
Total Cost of Class of Output Capital Purchases	0	0	0	23,179	0	23,179
Total cost of Local Government Planning Services	0	0	0	23,179	0	23,179
Total cost of Planning	0	0	0	23,179	0	23,179

SubCounty/Town Council/Division: DDWANIRO**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,238	16,678	21,938
District Unconditional Grant (Non-Wage)	22,238	16,678	21,938
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,238	16,678	21,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,238	16,678	21,938
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,238	16,678	21,938

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	21,938	0	0	21,938
Total Cost of Output 4	0	0	21,938	0	0	21,938
Total Cost of Class of Output Higher LG Services	0	0	21,938	0	0	21,938
Total cost of District and Urban Administration	0	0	21,938	0	0	21,938
Total cost of Administration	0	0	21,938	0	0	21,938

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,221	0
Other Transfers from Central Government	0	16,221	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:549 Rakai District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	24,637
Other Transfers from Central Government	0	0	24,637
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	24,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,637
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	24,637

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	24,637	0	0	24,637
Total Cost of Output 4	0	0	24,637	0	0	24,637
Total Cost of Class of Output Higher LG Services	0	0	24,637	0	0	24,637
Total cost of District, Urban and Community Access Roads	0	0	24,637	0	0	24,637
Total cost of Roads and Engineering	0	0	24,637	0	0	24,637

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	26,885	26,885	23,386
District Discretionary Development Equalization Grant	26,885	26,885	23,386
Total Revenues shares	26,885	26,885	23,386
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	26,885	26,885	23,386

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	23,386	0	23,386
Total Cost of Output 72	0	0	0	23,386	0	23,386
Total Cost of Class of Output Capital Purchases	0	0	0	23,386	0	23,386
Total cost of Local Government Planning Services	0	0	0	23,386	0	23,386
Total cost of Planning	0	0	0	23,386	0	23,386

SubCounty/Town Council/Division: LWANDA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,126	15,095	19,886
District Unconditional Grant (Non-Wage)	20,126	15,095	19,886
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	20,126	15,095	19,886

Vote:549 Rakai District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,126	15,095	19,886
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,126	15,095	19,886

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	19,886	0	0	19,886
Total Cost of Output 4	0	0	19,886	0	0	19,886
Total Cost of Class of Output Higher LG Services	0	0	19,886	0	0	19,886
Total cost of District and Urban Administration	0	0	19,886	0	0	19,886
Total cost of Administration	0	0	19,886	0	0	19,886

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	16,221	0
Other Transfers from Central Government	0	16,221	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District

FY 2018/19

Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,143
Other Transfers from Central Government	0	0	22,143
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,143
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	22,143

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	22,143	0	0	22,143
Total Cost of Output 4	0	0	22,143	0	0	22,143
Total Cost of Class of Output Higher LG Services	0	0	22,143	0	0	22,143
Total cost of District, Urban and Community Access Roads	0	0	22,143	0	0	22,143
Total cost of Roads and Engineering	0	0	22,143	0	0	22,143

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,039	24,039	21,064
District Discretionary Development Equalization Grant	24,039	24,039	21,064
Total Revenues shares	24,039	24,039	21,064
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	24,039	24,039	21,064

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	21,064	0	21,064
Total Cost of Output 72	0	0	0	21,064	0	21,064
Total Cost of Class of Output Capital Purchases	0	0	0	21,064	0	21,064
Total cost of Local Government Planning Services	0	0	0	21,064	0	21,064
Total cost of Planning	0	0	0	21,064	0	21,064

SubCounty/Town Council/Division: KYALULANGIRA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,694	14,771	19,521
District Unconditional Grant (Non-Wage)	19,694	14,771	19,521
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,694	14,771	19,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,694	14,771	19,521
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,694	14,771	19,521

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	19,521	0	0	19,521
Total Cost of Output 4	0	0	19,521	0	0	19,521
Total Cost of Class of Output Higher LG Services	0	0	19,521	0	0	19,521
Total cost of District and Urban Administration	0	0	19,521	0	0	19,521
Total cost of Administration	0	0	19,521	0	0	19,521

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,221	0
Other Transfers from Central Government	0	16,221	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:549 Rakai District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	23,747
Other Transfers from Central Government	0	0	23,747
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	23,747
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	23,747
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	23,747

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	23,747	0	0	23,747
Total Cost of Output 4	0	0	23,747	0	0	23,747
Total Cost of Class of Output Higher LG Services	0	0	23,747	0	0	23,747
Total cost of District, Urban and Community Access Roads	0	0	23,747	0	0	23,747
Total cost of Roads and Engineering	0	0	23,747	0	0	23,747

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	23,457	23,457	20,651
District Discretionary Development Equalization Grant	23,457	23,457	20,651
Total Revenues shares	23,457	23,457	20,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	23,457	23,457	20,651

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	20,651	0	20,651
Total Cost of Output 72	0	0	0	20,651	0	20,651
Total Cost of Class of Output Capital Purchases	0	0	0	20,651	0	20,651
Total cost of Local Government Planning Services	0	0	0	20,651	0	20,651
Total cost of Planning	0	0	0	20,651	0	20,651

SubCounty/Town Council/Division: Kibanda**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,822	13,367	17,559
District Unconditional Grant (Non-Wage)	17,822	13,367	17,559
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	17,822	13,367	17,559

Vote:549 Rakai District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,822	13,367	17,559
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,822	13,367	17,559

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	17,559	0	0	17,559
Total Cost of Output 4	0	0	17,559	0	0	17,559
Total Cost of Class of Output Higher LG Services	0	0	17,559	0	0	17,559
Total cost of District and Urban Administration	0	0	17,559	0	0	17,559
Total cost of Administration	0	0	17,559	0	0	17,559

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	21,558
Other Transfers from Central Government	0	0	21,558
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	21,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District**FY 2018/19**

Non Wage	0	0	21,558
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	21,558

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	21,558	0	0	21,558
Total Cost of Output 4	0	0	21,558	0	0	21,558
Total Cost of Class of Output Higher LG Services	0	0	21,558	0	0	21,558
Total cost of District, Urban and Community Access Roads	0	0	21,558	0	0	21,558
Total cost of Roads and Engineering	0	0	21,558	0	0	21,558

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	20,935	20,935	18,432
District Discretionary Development Equalization Grant	20,935	20,935	18,432
Total Revenues shares	20,935	20,935	18,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	20,935	20,935	18,432

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	18,432	0	18,432
Total Cost of Output 72	0	0	0	18,432	0	18,432
Total Cost of Class of Output Capital Purchases	0	0	0	18,432	0	18,432
Total cost of Local Government Planning Services	0	0	0	18,432	0	18,432
Total cost of Planning	0	0	0	18,432	0	18,432

SubCounty/Town Council/Division: LWAMAGGWA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,853	20,890	26,682
District Unconditional Grant (Non-Wage)	27,853	20,890	26,682
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,853	20,890	26,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,853	20,890	26,682
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,853	20,890	26,682

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	26,682	0	0	26,682
Total Cost of Output 4	0	0	26,682	0	0	26,682
Total Cost of Class of Output Higher LG Services	0	0	26,682	0	0	26,682
Total cost of District and Urban Administration	0	0	26,682	0	0	26,682
Total cost of Administration	0	0	26,682	0	0	26,682

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,221	0
Other Transfers from Central Government	0	16,221	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:549 Rakai District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	34,742
Other Transfers from Central Government	0	0	34,742
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	34,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	34,742
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	34,742

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	34,742	0	0	34,742
Total Cost of Output 4	0	0	34,742	0	0	34,742
Total Cost of Class of Output Higher LG Services	0	0	34,742	0	0	34,742
Total cost of District, Urban and Community Access Roads	0	0	34,742	0	0	34,742
Total cost of Roads and Engineering	0	0	34,742	0	0	34,742

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	34,452	34,452	28,752
District Discretionary Development Equalization Grant	34,452	34,452	28,752
Total Revenues shares	34,452	34,452	28,752
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	34,452	34,452	28,752

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	28,752	0	28,752
Total Cost of Output 72	0	0	0	28,752	0	28,752
Total Cost of Class of Output Capital Purchases	0	0	0	28,752	0	28,752
Total cost of Local Government Planning Services	0	0	0	28,752	0	28,752
Total cost of Planning	0	0	0	28,752	0	28,752

SubCounty/Town Council/Division: RAKAI TC**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,768	27,576	36,062
Urban Unconditional Grant (Non-Wage)	36,768	27,576	36,062
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	36,768	27,576	36,062

Vote:549 Rakai District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,768	27,576	36,062
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,768	27,576	36,062

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	36,062	0	0	36,062
Total Cost of Output 4	0	0	36,062	0	0	36,062
Total Cost of Class of Output Higher LG Services	0	0	36,062	0	0	36,062
Total cost of District and Urban Administration	0	0	36,062	0	0	36,062
Total cost of Administration	0	0	36,062	0	0	36,062

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	16,221	0
Other Transfers from Central Government	0	16,221	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District

FY 2018/19

Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	147,920
Other Transfers from Central Government	0	0	147,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	147,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	147,920
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	147,920

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	147,920	0	0	147,920
Total Cost of Output 4	0	0	147,920	0	0	147,920
Total Cost of Class of Output Higher LG Services	0	0	147,920	0	0	147,920
Total cost of District, Urban and Community Access Roads	0	0	147,920	0	0	147,920
Total cost of Roads and Engineering	0	0	147,920	0	0	147,920

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	16,013	16,013	20,860
Urban Discretionary Development Equalization Grant	16,013	16,013	20,860
Total Revenues shares	16,013	16,013	20,860
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	16,013	16,013	20,860

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	20,860	0	20,860
Total Cost of Output 72	0	0	0	20,860	0	20,860
Total Cost of Class of Output Capital Purchases	0	0	0	20,860	0	20,860
Total cost of Local Government Planning Services	0	0	0	20,860	0	20,860
Total cost of Planning	0	0	0	20,860	0	20,860

SubCounty/Town Council/Division: Kifamba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,783	9,587	12,725
District Unconditional Grant (Non-Wage)	12,783	9,587	12,725
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,783	9,587	12,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	-3	0
Non Wage	12,783	9,587	12,725
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,783	9,584	12,725

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	12,725	0	0	12,725
Total Cost of Output 4	0	0	12,725	0	0	12,725
Total Cost of Class of Output Higher LG Services	0	0	12,725	0	0	12,725
Total cost of District and Urban Administration	0	0	12,725	0	0	12,725
Total cost of Administration	0	0	12,725	0	0	12,725

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,139
Other Transfers from Central Government	0	0	11,139
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	11,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,139
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,139

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	11,139	0	0	11,139
Total Cost of Output 4	0	0	11,139	0	0	11,139
Total Cost of Class of Output Higher LG Services	0	0	11,139	0	0	11,139
Total cost of District, Urban and Community Access Roads	0	0	11,139	0	0	11,139
Total cost of Roads and Engineering	0	0	11,139	0	0	11,139

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,144	14,144	12,962
District Discretionary Development Equalization Grant	14,144	14,144	12,962
Total Revenues shares	14,144	14,144	12,962
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	14,144	14,144	12,962

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	12,962	0	12,962
Total Cost of Output 72	0	0	0	12,962	0	12,962
Total Cost of Class of Output Capital Purchases	0	0	0	12,962	0	12,962
Total cost of Local Government Planning Services	0	0	0	12,962	0	12,962
Total cost of Planning	0	0	0	12,962	0	12,962

SubCounty/Town Council/Division: KACHEERA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,630	13,223	17,514
District Unconditional Grant (Non-Wage)	17,630	13,223	17,514
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,630	13,223	17,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,630	13,223	17,514
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,630	13,223	17,514

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	17,514	0	0	17,514
Total Cost of Output 4	0	0	17,514	0	0	17,514
Total Cost of Class of Output Higher LG Services	0	0	17,514	0	0	17,514
Total cost of District and Urban Administration	0	0	17,514	0	0	17,514
Total cost of Administration	0	0	17,514	0	0	17,514

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,221	0
Other Transfers from Central Government	0	16,221	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:549 Rakai District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	20,435
Other Transfers from Central Government	0	0	20,435
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	20,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,435
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	20,435

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	20,435	0	0	20,435
Total Cost of Output 4	0	0	20,435	0	0	20,435
Total Cost of Class of Output Higher LG Services	0	0	20,435	0	0	20,435
Total cost of District, Urban and Community Access Roads	0	0	20,435	0	0	20,435
Total cost of Roads and Engineering	0	0	20,435	0	0	20,435

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	20,676	20,676	18,380
District Discretionary Development Equalization Grant	20,676	20,676	18,380
Total Revenues shares	20,676	20,676	18,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	20,676	20,676	18,380

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	18,380	0	18,380
Total Cost of Output 72	0	0	0	18,380	0	18,380
Total Cost of Class of Output Capital Purchases	0	0	0	18,380	0	18,380
Total cost of Local Government Planning Services	0	0	0	18,380	0	18,380
Total cost of Planning	0	0	0	18,380	0	18,380

SubCounty/Town Council/Division: BYAKABANDA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,087	11,315	14,960
District Unconditional Grant (Non-Wage)	15,087	11,315	14,960
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,087	11,315	14,960

Vote:549 Rakai District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,087	11,315	14,960
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,087	11,315	14,960

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	14,960	0	0	14,960
Total Cost of Output 4	0	0	14,960	0	0	14,960
Total Cost of Class of Output Higher LG Services	0	0	14,960	0	0	14,960
Total cost of District and Urban Administration	0	0	14,960	0	0	14,960
Total cost of Administration	0	0	14,960	0	0	14,960

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	16,221	0
Other Transfers from Central Government	0	16,221	0
<i>Development Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:549 Rakai District**FY 2018/19**

Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,527
Other Transfers from Central Government	0	0	14,527
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	14,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,527
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,527

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	14,527	0	0	14,527
Total Cost of Output 4	0	0	14,527	0	0	14,527
Total Cost of Class of Output Higher LG Services	0	0	14,527	0	0	14,527
Total cost of District, Urban and Community Access Roads	0	0	14,527	0	0	14,527
Total cost of Roads and Engineering	0	0	14,527	0	0	14,527

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,249	17,249	15,491
District Discretionary Development Equalization Grant	17,249	17,249	15,491
Total Revenues shares	17,249	17,249	15,491
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	17,249	17,249	15,491

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	15,491	0	15,491
Total Cost of Output 72	0	0	0	15,491	0	15,491
Total Cost of Class of Output Capital Purchases	0	0	0	15,491	0	15,491
Total cost of Local Government Planning Services	0	0	0	15,491	0	15,491
Total cost of Planning	0	0	0	15,491	0	15,491

SubCounty/Town Council/Division: KIZIBA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,903	11,927	17,468
District Unconditional Grant (Non-Wage)	15,903	11,927	17,468
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,903	11,927	17,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,903	11,927	17,468
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,903	11,927	17,468

(ii) Details of Worplan Revenues and Expenditures

Vote:549 Rakai District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	17,468	0	0	17,468
Total Cost of Output 4	0	0	17,468	0	0	17,468
Total Cost of Class of Output Higher LG Services	0	0	17,468	0	0	17,468
Total cost of District and Urban Administration	0	0	17,468	0	0	17,468
Total cost of Administration	0	0	17,468	0	0	17,468

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,221	0
Other Transfers from Central Government	0	16,221	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16,221	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	16,221	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	16,221	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:549 Rakai District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	16,038
Other Transfers from Central Government	0	0	16,038
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	16,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,038
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,038

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	16,038	0	0	16,038
Total Cost of Output 4	0	0	16,038	0	0	16,038
Total Cost of Class of Output Higher LG Services	0	0	16,038	0	0	16,038
Total cost of District, Urban and Community Access Roads	0	0	16,038	0	0	16,038
Total cost of Roads and Engineering	0	0	16,038	0	0	16,038

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:549 Rakai District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,348	18,348	18,329
District Discretionary Development Equalization Grant	18,348	18,348	18,329
Total Revenues shares	18,348	18,348	18,329
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	18,348	18,348	18,329

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	18,329	0	18,329
Total Cost of Output 72	0	0	0	18,329	0	18,329
Total Cost of Class of Output Capital Purchases	0	0	0	18,329	0	18,329
Total cost of Local Government Planning Services	0	0	0	18,329	0	18,329
Total cost of Planning	0	0	0	18,329	0	18,329