

Vote:549 Rakai District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	478,288	293,271	469,845
o/w Higher Local Government	478,288	293,271	469,845
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,250,630	2,185,950	4,247,212
o/w Higher Local Government	3,803,074	1,925,258	3,794,053
o/w Lower Local Government	447,556	260,693	453,159
Conditional Government Transfers	24,783,575	12,833,573	26,157,107
o/w Higher Local Government	24,783,575	12,833,573	26,157,107
o/w Lower Local Government	0	0	0
Other Government Transfers	2,835,255	922,835	720,000
o/w Higher Local Government	2,472,680	644,754	720,000
o/w Lower Local Government	362,576	278,081	0
External Financing	3,207,580	886,745	1,697,104
o/w Higher Local Government	3,207,580	886,745	1,697,104
o/w Lower Local Government	0	0	0
Grand Total	35,555,329	17,122,374	33,291,269
o/w Higher Local Government	34,745,197	16,583,600	32,838,109
o/w Lower Local Government	810,132	538,773	453,159

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,341,353	2,594,393	4,162,594
o/w Higher Local Government	4,115,284	2,481,358	4,041,360
o/w Lower Local Government	226,069	113,035	121,233
Finance	559,261	300,084	593,493
o/w Higher Local Government	559,261	300,084	559,261
o/w Lower Local Government	0	0	34,232
Statutory Bodies	810,499	452,277	839,965

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o/w Higher Local Government	810,499	452,277	790,499
o/w Lower Local Government	0	0	49,466
Production and Marketing	1,287,507	663,320	1,225,216
o/w Higher Local Government	1,287,507	663,320	1,220,216
o/w Lower Local Government	0	0	5,000
Health	6,819,802	3,400,503	6,819,224
o/w Higher Local Government	6,819,802	3,400,503	6,797,864
o/w Lower Local Government	0	0	21,360
Education	16,856,657	7,660,649	14,388,977
o/w Higher Local Government	16,856,657	7,660,649	14,353,934
o/w Lower Local Government	0	0	35,042
Roads and Engineering	2,027,941	874,735	1,688,047
o/w Higher Local Government	1,665,365	596,654	1,588,303
o/w Lower Local Government	362,576	278,081	99,743
Water	599,778	385,400	617,619
o/w Higher Local Government	599,778	385,400	617,619
o/w Lower Local Government	0	0	0
Natural Resources	221,081	95,361	246,885
o/w Higher Local Government	221,081	95,361	242,335
o/w Lower Local Government	0	0	4,550
Community Based Services	1,405,626	333,043	1,186,703
o/w Higher Local Government	1,405,626	333,043	1,108,367
o/w Lower Local Government	0	0	78,337
Planning	496,282	309,969	1,305,599
o/w Higher Local Government	274,795	162,311	1,301,403
o/w Lower Local Government	221,487	147,658	4,195
Internal Audit	129,540	52,640	129,540
o/w Higher Local Government	129,540	52,640	129,540
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	87,408
o/w Higher Local Government	0	0	87,408

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o/w Lower Local Government	0	0	0
Grand Total	35,555,329	17,661,147	33,291,269
<i>o/w Higher Local Government</i>	<i>34,745,197</i>	<i>17,122,374</i>	<i>32,838,109</i>
<i>o/w: Wage:</i>	<i>20,014,912</i>	<i>10,007,456</i>	<i>20,015,950</i>
<i>Non-Wage Reccurent:</i>	<i>9,216,248</i>	<i>4,542,877</i>	<i>8,838,667</i>
<i>Domestic Devt:</i>	<i>2,306,457</i>	<i>1,685,296</i>	<i>2,286,388</i>
<i>External Financing:</i>	<i>3,207,580</i>	<i>886,745</i>	<i>1,697,104</i>
<i>o/w Lower Local Government</i>	<i>810,132</i>	<i>810,132</i>	<i>453,159</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>588,645</i>	<i>588,645</i>	<i>225,409</i>
<i>Domestic Devt:</i>	<i>221,487</i>	<i>221,487</i>	<i>227,750</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	478,288	291,051	457,845
Animal & Crop Husbandry related Levies	10,000	0	0
Application Fees	12,000	850	12,000
Business licenses	20,000	0	20,000
Inspection Fees	12,000	1,320	12,000
Land Fees	7,500	5,335	0
Local Services Tax	279,845	269,138	279,845
Market /Gate Charges	48,000	8,751	48,000
Miscellaneous receipts/income	65,943	0	0
Other Fees and Charges	20,000	5,507	95,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	150	3,000
2a. Discretionary Government Transfers	4,250,630	2,185,950	4,247,212
District Discretionary Development Equalization Grant	342,952	228,635	350,036
District Unconditional Grant (Non-Wage)	852,689	426,345	843,802
District Unconditional Grant (Wage)	2,689,278	1,344,639	2,690,317
Urban Discretionary Development Equalization Grant	20,860	13,907	20,040
Urban Unconditional Grant (Non-Wage)	36,062	18,031	34,230
Urban Unconditional Grant (Wage)	308,789	154,394	308,789
2b. Conditional Government Transfer	24,783,575	12,833,573	26,157,107
Sector Conditional Grant (Wage)	17,016,845	8,508,422	17,016,845
Sector Conditional Grant (Non-Wage)	2,714,223	1,047,257	4,092,162
Sector Development Grant	2,143,079	1,428,719	2,124,261
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	550,564	550,564	258,174
Salary arrears (Budgeting)	231,337	231,337	160,648
Pension for Local Governments	1,574,149	787,075	1,852,889
Gratuity for Local Governments	532,326	266,163	632,326
2c. Other Government Transfer	2,835,255	832,835	720,000
Support to PLE (UNEB)	20,000	18,629	20,000
Uganda Road Fund (URF)	1,815,255	770,296	0
Uganda Women Entrepreneurship Program(UWEP)	500,000	28,183	0
Youth Livelihood Programme (YLP)	500,000	15,726	400,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	300,000
3. External Financing	3,207,580	886,745	1,697,104

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Rakai Health Sciences Programme (RHSP)	120,000	56,254	260,000
International Bank for Reconstruction and Development (IBRD)	2,517,580	640,653	0
United Nations Children Fund (UNICEF)	300,000	189,838	300,000
Global Fund for HIV, TB & Malaria	70,000	0	0
World Health Organisation (WHO)	200,000	0	80,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	1,057,104
Total Revenues shares	35,555,329	17,030,154	33,279,269

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,105,284	2,476,358	4,031,360
District Unconditional Grant (Non-Wage)	145,025	64,857	134,965
District Unconditional Grant (Wage)	871,398	435,699	800,314
General Public Service Pension Arrears (Budgeting)	550,564	550,564	258,174
Gratuity for Local Governments	532,326	266,163	632,326
Locally Raised Revenues	100,000	90,421	91,557
Pension for Local Governments	1,574,149	787,075	1,852,889
Salary arrears (Budgeting)	231,337	231,337	160,648
Urban Unconditional Grant (Wage)	100,486	50,243	100,487
Development Revenues	10,000	5,000	10,000
District Discretionary Development Equalization Grant	10,000	5,000	10,000
Total Revenues shares	4,115,284	2,481,358	4,041,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	971,883	401,047	900,800
Non Wage	3,133,401	1,983,242	3,130,560
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	4,115,284	2,384,289	4,041,360

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
213002 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses		0	0	0	0	0	0	3,748	0	0	3,748
221009 Welfare and Entertainment		0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	2,000	0	0	2,000
221013 Bad Debts		0	42,000	0	0	42,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions		0	2,000	0	0	2,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)		0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity		0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water		0	4,000	0	0	4,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland		0	15,000	0	0	15,000	0	30,000	0	0	30,000
227002 Travel abroad		0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	15,555	0	0	15,555	0	20,000	0	0	20,000
228002 Maintenance - Vehicles		0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output138101		0	125,155	0	0	125,155	0	95,948	0	0	95,948
138102 Human Resource Management Services											
211101 General Staff Salaries		971,883	0	0	0	971,883	900,800	0	0	0	900,800
212105 Pension for Local Governments		0	1,574,149	0	0	1,574,149	0	1,852,889	0	0	1,852,889
212107 Gratuity for Local Governments		0	532,326	0	0	532,326	0	632,326	0	0	632,326
227001 Travel inland		0	7,052	0	0	7,052	0	7,052	0	0	7,052
321608 General Public Service Pension arrears (Budgeting)		0	550,564	0	0	550,564	0	258,174	0	0	258,174
321617 Salary Arrears (Budgeting)		0	231,337	0	0	231,337	0	160,648	0	0	160,648
Total Cost of output138102		971,883	2,895,428	0	0	3,867,311	900,800	2,911,090	0	0	3,811,890
138103 Capacity Building for HLG											
221002 Workshops and Seminars		0	0	0	0	0	0	10,000	8,000	0	18,000
227001 Travel inland		0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138103		0	5,000	0	0	5,000	0	10,000	10,000	0	20,000
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	14,000	0	0	14,000	0	18,147	0	0	18,147
227004 Fuel, Lubricants and Oils		0	25,000	0	0	25,000	0	20,000	0	0	20,000

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	11,557	0	0	11,557
Total Cost of output138104	0	45,000	0	0	45,000	0	49,704	0	0	49,704

138105 Public Information Dissemination

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

138106 Office Support services

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

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138113 Procurement Services

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

Total Cost of Higher LG Services	971,883	3,113,401	0	0	4,085,284	900,800	3,110,560	10,000	0	4,021,360
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

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263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total for LCIII: RAKAI TC	County: KOOKI									20,000
<i>LCII: Kibona</i>	<i>Rakai District HQs</i>	<i>Transfer of local service tax to LLGs</i>				<i>Source: Locally Raised Revenues</i>				<i>20,000</i>
Total Cost of output138151	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Lower Local Services	0	20,000	0	0	20,000	0	20,000	0	0	20,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	971,883	3,133,401	10,000	0	4,115,284	900,800	3,130,560	10,000	0	4,041,360
Total cost of Administration	971,883	3,133,401	10,000	0	4,115,284	900,800	3,130,560	10,000	0	4,041,360

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,261	300,084	559,261
District Unconditional Grant (Non-Wage)	148,868	78,210	148,868
District Unconditional Grant (Wage)	295,153	147,576	295,153
Locally Raised Revenues	50,000	41,678	50,000
Urban Unconditional Grant (Wage)	65,240	32,620	65,240
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	559,261	300,084	559,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	360,393	81,373	360,393
Non Wage	198,868	112,010	198,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	559,261	193,383	559,261

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

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

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222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	1,200	0	0	1,200	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	11,640	0	0	11,640	0	29,240	0	0	29,240
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	7,200	0	0	7,200
Total Cost of output148101	360,393	48,440	0	0	408,833	360,393	48,440	0	0	408,833

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

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

148108 Sector Management and Monitoring

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

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

Vote:549 Rakai District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,499	432,277	790,499
District Unconditional Grant (Non-Wage)	245,789	146,743	245,789
District Unconditional Grant (Wage)	305,491	152,746	305,491
Locally Raised Revenues	229,788	128,072	229,788
Urban Unconditional Grant (Wage)	9,431	4,716	9,431
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	810,499	452,277	790,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,922	91,202	314,922
Non Wage	475,577	238,347	475,577
Development Expenditure			
Domestic Development	20,000	20,000	0
External Financing	0	0	0
Total Expenditure	810,499	349,549	790,499

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

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

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

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

Vote:549 Rakai District

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221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	6,269	0	0	6,269
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,021	0	0	2,021	0	4,000	0	0	4,000
227001 Travel inland	0	40,000	0	0	40,000	0	40,098	0	0	40,098
227002 Travel abroad	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138206	0	134,021	0	0	134,021	0	198,207	0	0	198,207

138207 Standing Committees Services

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

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

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

Vote:549 Rakai District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,170,107	585,054	1,101,234
District Unconditional Grant (Wage)	317,205	158,602	317,205
Sector Conditional Grant (Non-Wage)	424,547	212,273	355,673
Sector Conditional Grant (Wage)	428,355	214,178	428,355
Development Revenues	117,400	78,267	118,982
Sector Development Grant	117,400	78,267	118,982
Total Revenues shares	1,287,507	663,320	1,220,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	745,560	272,039	745,560
Non Wage	424,547	211,546	355,673
Development Expenditure			
Domestic Development	117,400	74,744	118,982
External Financing	0	0	0
Total Expenditure	1,287,507	558,329	1,220,216

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018101	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
02 Lower Local Services										

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	378,598	0	0	378,598	0	266,755	0	0	266,755
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Total for LCIII: KAGAMBA **County: KOOKI** **24,250**

LCII: Kagamba S/C HQs Kagamba S/C Source: Sector Conditional Grant (Non-Wage) 24,250

Vote:549 Rakai District

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Total for LCIII: DDWANIRO	County: KOOKI	24,250
LCII: Ddwaniro S/C HQs	Ddwaniro S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: LWANDA	County: KOOKI	24,250
LCII: Kiyovu S/C HQs	Lwanda S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: KYALULANGIRA	County: KOOKI	24,250
LCII: Kalungi S/C HQs	Kyalulangira S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: Kibanda	County: KOOKI	24,250
LCII: Kakinga S/C HQs	Kibanda Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: LWAMAGGWA	County: KOOKI	24,250
LCII: Kiweeka S/C HQs	Lwamaggwa S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: RAKAI TC	County: KOOKI	24,250
LCII: Kibona T/C HQs	Rakai T/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: Kifamba	County: KOOKI	24,250
LCII: Kifamba S/C HQs	Kifamba S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: KACHEERA	County: KOOKI	24,250
LCII: Kajju S/C HQs	Kacheera S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: BYAKABANDA	County: KOOKI	24,250
LCII: Byakabanda S/C HQs	Byakabanda S/C Source: Sector Conditional Grant (Non-Wage)	24,250
Total for LCIII: KIZIBA	County: KOOKI	24,250
LCII: Mweruka S/C HQs	Kiziba S/C Source: Sector Conditional Grant (Non-Wage)	24,250
263370 Sector Development Grant		0
Total Cost of output018151		0
Total Cost of Lower Local Services		0
Total cost of Agricultural Extension Services		0

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	3,443	0	0	3,443
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018203	0	2,500	0	0	2,500	0	3,443	0	0	3,443
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	3,738	0	0	3,738
Total Cost of output018204	0	4,500	0	0	4,500	0	13,338	0	0	13,338

018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

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

018209 Support to DATICS

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

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,664	0	0	3,664	0	3,738	0	0	3,738
Total Cost of output018210	0	3,664	0	0	3,664	0	13,338	0	0	13,338

018212 District Production Management Services

211101 General Staff Salaries	745,560	0	0	0	745,560	745,560	0	0	0	745,560
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	0	0	0	0	10,121	0	0	10,121
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018212	745,560	0	0	0	745,560	745,560	34,121	0	0	779,682
Total Cost of Higher LG Services	745,560	28,663	0	0	774,223	745,560	88,918	0	0	834,479

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,502	0	10,502	0	0	12,911	0	12,911
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Total for LCIII: RAKAI TC **County: KOOKI** **12,911**

LCII: Kibona District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,911

312201 Transport Equipment	0	0	36,000	0	36,000	0	0	38,000	0	38,000
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Total for LCIII: RAKAI TC **County: KOOKI** **38,000**

LCII: Kibona Rakai District Headquarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 38,000

312213 ICT Equipment	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: RAKAI TC **County: KOOKI** **35,000**

LCII: Kibona Rakai District Headquarter ICT - Geographical Positioning Systems (GPS)-765 Source: Sector Development Grant 8,000

LCII: Kibona Rakai District Headquarter ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 27,000

Total Cost of output018272	0	0	46,502	0	46,502	0	0	85,911	0	85,911
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018284 Plant clinic/mini laboratory construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,631	0	2,631
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Total for LCIII: RAKAI TC **County: KOOKI** **2,631**

LCII: Kibona Rakai Production Department Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,631

312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
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Vote:549 Rakai District

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Total for LCIII: RAKAI TC		County: KOOKI							4,000	
LCII: Kibona	Rakai District headquarters	Construction Services - New Structures-402		Source: Sector Development Grant				4,000		
312201 Transport Equipment	0	0	0	0	0	0	10,400	0	10,400	
Total for LCIII: RAKAI TC		County: KOOKI							10,400	
LCII: Kibona	Lake Kijanebalola	Transport Equipment - Boats-1904		Source: Sector Development Grant				10,400		
312202 Machinery and Equipment	0	0	0	0	0	0	11,730	0	11,730	
Total for LCIII: RAKAI TC		County: KOOKI							11,730	
LCII: Kibona	Rakai District headquarters	Equipment - Assorted Kits-506		Source: Sector Development Grant				11,730		
312203 Furniture & Fixtures	0	0	0	0	0	0	2,410	0	2,410	
Total for LCIII: RAKAI TC		County: KOOKI							2,410	
LCII: Kibona	Rakia District headquarters	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant				2,410		
312211 Office Equipment	0	0	0	0	0	0	1,900	0	1,900	
Total for LCIII: RAKAI TC		County: KOOKI							1,900	
LCII: Kibona	Rakai District Headquarter	Projector screen and cameras		Source: Sector Development Grant				1,900		
Total Cost of output018284	0	0	0	0	0	0	33,071	0	33,071	
Total Cost of Capital Purchases	0	0	46,502	0	46,502	0	0	118,982	0	118,982
Total cost of District Production Services	745,560	28,663	46,502	0	820,725	745,560	88,918	118,982	0	953,461

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
227004 Fuel, Lubricants and Oils	0	3,736	0	0	3,736	0	0	0	0	0
Total Cost of output018301	0	3,736	0	0	3,736	0	0	0	0	0
018302 Enterprise Development Services										
227004 Fuel, Lubricants and Oils	0	1,579	0	0	1,579	0	0	0	0	0
Total Cost of output018302	0	1,579	0	0	1,579	0	0	0	0	0
018303 Market Linkage Services										
227004 Fuel, Lubricants and Oils	0	1,379	0	0	1,379	0	0	0	0	0
Total Cost of output018303	0	1,379	0	0	1,379	0	0	0	0	0

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018304 Cooperatives Mobilisation and Outreach Services

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

018305 Tourism Promotional Services

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

018306 Industrial Development Services

227004 Fuel, Lubricants and Oils	0	2,068	0	0	2,068	0	0	0	0	0
Total Cost of output018306	0	2,068	0	0	2,068	0	0	0	0	0
Total Cost of Higher LG Services	0	13,787	0	0	13,787	0	0	0	0	0
Total cost of District Commercial Services	0	13,787	0	0	13,787	0	0	0	0	0
Total cost of Production and Marketing	745,560	424,547	117,400	0	1,287,507	745,560	355,673	118,982	0	1,220,216

Vote:549 Rakai District

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,621,568	2,820,784	5,621,568
Sector Conditional Grant (Non-Wage)	333,001	166,500	333,001
Sector Conditional Grant (Wage)	5,267,981	2,633,990	5,267,981
Urban Unconditional Grant (Wage)	20,587	10,293	20,587
Development Revenues	1,198,234	579,719	1,176,295
District Discretionary Development Equalization Grant	22,000	20,000	25,000
External Financing	610,000	182,230	590,000
Sector Development Grant	566,234	377,489	561,295
Total Revenues shares	6,819,802	3,400,503	6,797,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,288,568	2,078,536	5,288,568
Non Wage	333,001	172,028	333,001
Development Expenditure			
Domestic Development	588,234	20,000	586,295
External Financing	610,000	0	590,000
Total Expenditure	6,819,802	2,270,563	6,797,864

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

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

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Total Cost of output088106		0	39,872	0	0	39,872	0	0	0	0	0	
Total Cost of Higher LG Services		0	39,872	0	0	39,872	0	0	0	0	0	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088153 NGO Basic Healthcare Services (LLS)												
263104 Transfers to other govt. units (Current)	0	24,035	0	0	24,035	0	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,287	0	0	25,287		
Total for LCIII: LWANDA			County: KOOKI								3,830	
LCII: Kasensero			ST BERNARDS MANNYA HEALTH CENT Source: Sector Conditional Grant (Non-Wage)								3,830	
Total for LCIII: Missing Subcounty			County: Missing County								21,457	
LCII: Missing Parish			BUYAMBA DISP AND MATERNITY UN Source: Sector Conditional Grant (Non-Wage)								3,830	
LCII: Missing Parish			KAYAYUMBE HEALTH UNIT CENTER Source: Sector Conditional Grant (Non-Wage)								2,551	
LCII: Missing Parish			Lwamaggwa HC III Source: Sector Conditional Grant (Non-Wage)								11,246	
LCII: Missing Parish			MBUYE DISPENSARY Source: Sector Conditional Grant (Non-Wage)								3,830	
Total Cost of output088153		0	24,035	0	0	24,035	0	25,287	0	0	25,287	
088154 Basic Healthcare Services (HCIV-HCII-LLS)												
263104 Transfers to other govt. units (Current)	0	135,406	0	0	135,406	0	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	134,154	0	0	134,154		

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Total for LCIII: DDWANIRO	County: KOOKI	12,880
LCII: Buyamba	Kacheera HC III Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Kaleere	Kayonza Source: Sector Conditional Grant (Non-Wage)	1,648
	Kacheera HC II	
LCII: Lwakaloolo	Katatenga HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: LWANDA	County: KOOKI	1,614
LCII: Kiyovu	LWAMAGGWA Source: Sector Conditional Grant (Non-Wage)	1,614
	PARISH	
	DISPENSARY	
Total for LCIII: KYALULANGIRA	County: KOOKI	9,585
LCII: Kasula	Lwanda HC III Source: Sector Conditional Grant (Non-Wage)	9,585
Total for LCIII: Kifamba	County: KOOKI	9,585
LCII: Kifamba	Kyalulangira HC Source: Sector Conditional Grant (Non-Wage)	9,585
	III	
Total for LCIII: KACHEERA	County: KOOKI	1,648
LCII: Katatenga	Lwabakooba HC Source: Sector Conditional Grant (Non-Wage)	1,648
	II	
Total for LCIII: Missing Subcounty	County: Missing County	98,842
LCII: Missing Parish	BbaaleGundaHC Source: Sector Conditional Grant (Non-Wage)	1,648
	II	
LCII: Missing Parish	Bugona HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Butiti HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Buyamba HC III Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Missing Parish	Byakabanda HC Source: Sector Conditional Grant (Non-Wage)	9,585
	III	
LCII: Missing Parish	Kabusota HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kagamba HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kakundi HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kaleere HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kasankala HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kayanja Prisons Source: Sector Conditional Grant (Non-Wage)	1,648
	HC II	
LCII: Missing Parish	Kayonza Source: Sector Conditional Grant (Non-Wage)	1,648
	Ddwaniro Health Center	
LCII: Missing Parish	Kibaale HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kibanda HC III Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Missing Parish	Kibuuka HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kifamba HC III Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Missing Parish	Kimuli HC III Source: Sector Conditional Grant (Non-Wage)	9,585
LCII: Missing Parish	Kiziba HC II Source: Sector Conditional Grant (Non-Wage)	9,585

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LCII: Missing Parish	Kyabigondo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Kyempewo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Lukerere HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Lwakalolo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Lwembajjo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Magabi HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Michungiro HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	RCBHP KASANKALA	Source: Sector Conditional Grant (Non-Wage)	8,380							
LCII: Missing Parish	Rwensinga HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
Total Cost of output088154	0	135,406	0	0	135,406	0	134,154	0	0	134,154

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	22,000	0	22,000	0	0	70,000	0	70,000
Total for LCIII: LWAMAGGWA	County: KOOKI									25,000
LCII: Kiweeka	Lwamaggwa HCIII	Construction of 5 stances lined pit latrine at Lwamaggwa HCIII	Source: District Discretionary Development Equalization Grant	25,000						
Total for LCIII: KIZIBA	County: KOOKI									45,000
LCII: Lukerere	Lukerere HCII	Completion of 5 stances pit latrine constructed at Lukerere HCII	Source: Sector Development Grant	12,000						
LCII: Lwensinga	Lwensinga HCII	Construction of 5 stances lined pit latrine at Lwensinga HCII	Source: Sector Development Grant	33,000						
Total Cost of output088155	0	0	22,000	0	22,000	0	0	70,000	0	70,000
Total Cost of Lower Local Services	0	159,441	22,000	0	181,441	0	159,441	70,000	0	229,441

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: RAKAI TC	County: KOOKI									5,000
LCII: Kibona	Rakai District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,000						
312102 Residential Buildings	0	0	46,234	0	46,234	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	42,295	0	42,295
Total for LCIII: RAKAI TC	County: KOOKI									42,295
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							42,295
Total Cost of output088172	0	0	46,234	0	46,234	0	0	47,295	0	47,295
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,000	0	41,000
Total for LCIII: RAKAI TC	County: KOOKI									41,000
<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>							41,000
Total Cost of output088175	0	0	0	0	0	0	0	41,000	0	41,000
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output088180	0	0	500,000	0	500,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: KAGAMBA	County: KOOKI									80,000
<i>LCII: Kimuli</i>	<i>Kimuli HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							80,000
Total Cost of output088181	0	0	0	0	0	0	0	80,000	0	80,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	180,000	0	180,000
Total for LCIII: KAGAMBA	County: KOOKI									90,000
<i>LCII: Kagamba</i>	<i>Kimuli HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							90,000
Total for LCIII: BYAKABANDA	County: KOOKI									90,000
<i>LCII: Byakabanda</i>	<i>Byakabanda HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							90,000
Total Cost of output088182	0	0	20,000	0	20,000	0	0	180,000	0	180,000
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	168,000	0	168,000

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Total for LCIII: LWAMAGGWA		County: KOOKI								168,000
<i>LCII: Kiweeka</i>	<i>Lwamaggwa HCIII</i>	<i>Building Construction - Theatres-269</i>		<i>Source: Sector Development Grant</i>						<i>168,000</i>
Total Cost of output088184	0	0	0	0	0	0	0	168,000	0	168,000
Total Cost of Capital Purchases	0	0	566,234	0	566,234	0	0	516,295	0	516,295
Total cost of Primary Healthcare	0	199,313	588,234	0	787,547	0	159,441	586,295	0	745,737

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	133,688	0	0	133,688
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Total for LCIII: Missing Subcounty **County: Missing County** **133,688**

LCII: Missing Parish *RAKAI HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *133,688*

291001 Transfers to Government Institutions	0	133,688	0	0	133,688	0	0	0	0	0
Total Cost of output088251	0	133,688	0	0	133,688	0	133,688	0	0	133,688
Total Cost of Lower Local Services	0	133,688	0	0	133,688	0	133,688	0	0	133,688
Total cost of District Hospital Services	0	133,688	0	0	133,688	0	133,688	0	0	133,688

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	5,288,568	0	0	0	5,288,568	5,288,568	0	0	0	5,288,568
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	106,500	106,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,999	0	2,500	6,499
Total Cost of output088301	5,288,568	0	0	0	5,288,568	5,288,568	8,399	0	330,000	5,626,967

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	15,472	0	0	15,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000

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Total Cost of output088302	0	0	0	0	0	0	0	31,472	0	0	31,472
088303 Sector Capacity Development											
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	57,500	57,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	0	500	500
Total Cost of output088303	0	0	0	0	0	0	0	0	0	260,000	260,000
Total Cost of Higher LG Services	5,288,568	0	0	0	5,288,568	5,288,568	39,871	0	0	590,000	5,918,439
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	610,000	610,000	0	0	0	0	0	0
Total Cost of output088372	0	0	0	610,000	610,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	610,000	610,000	0	0	0	0	0	0
Total cost of Health Management and Supervision	5,288,568	0	0	610,000	5,898,568	5,288,568	39,871	0	0	590,000	5,918,439
Total cost of Health	5,288,568	333,001	588,234	610,000	6,819,802	5,288,568	333,001	586,295	590,000	6,797,864	

Vote:549 Rakai District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,316,640	6,355,599	13,371,029
District Unconditional Grant (Wage)	108,005	54,003	108,005
Locally Raised Revenues	9,000	3,000	9,000
Other Transfers from Central Government	20,000	18,633	20,000
Sector Conditional Grant (Non-Wage)	1,859,126	619,709	1,913,515
Sector Conditional Grant (Wage)	11,320,509	5,660,255	11,320,509
Development Revenues	3,540,017	1,305,050	982,905
District Discretionary Development Equalization Grant	50,504	16,442	17,000
External Financing	2,517,580	640,653	0
Sector Development Grant	971,933	647,955	965,905
Total Revenues shares	16,856,657	7,660,649	14,353,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,428,514	4,791,234	11,428,514
Non Wage	1,888,126	641,342	1,942,515
Development Expenditure			
Domestic Development	1,022,437	29,576	982,905
External Financing	2,517,580	0	0
Total Expenditure	16,856,657	5,462,151	14,353,934

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

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	656,950	0	0	656,950	0	746,748	0	0	746,748
Total for LCIII: KAGAMBA										84,364
County: KOOKI										
LCII: Kagamba					Kagamba P.S.	Source: Sector Conditional Grant (Non-Wage)				4,382
LCII: Kagamba					Kiyamba P/S.	Source: Sector Conditional Grant (Non-Wage)				4,990
LCII: Kagamba					Kizira P.S.	Source: Sector Conditional Grant (Non-Wage)				6,566
LCII: Kagamba					Nabubaale P.S.	Source: Sector Conditional Grant (Non-Wage)				5,542
LCII: Kasankala					Kasankala P.S.	Source: Sector Conditional Grant (Non-Wage)				5,518
LCII: Kasankala					Kibingo Uphill P.S.	Source: Sector Conditional Grant (Non-Wage)				5,462
LCII: Kasankala					Kongonta P/S.	Source: Sector Conditional Grant (Non-Wage)				4,750
LCII: Kasankala					Kyamakanaga P.S.	Source: Sector Conditional Grant (Non-Wage)				4,558
LCII: Kimuli					Kanyogoga P/S.	Source: Sector Conditional Grant (Non-Wage)				9,390
LCII: Kimuli					Kimuli P.S.	Source: Sector Conditional Grant (Non-Wage)				7,910
LCII: Kimuli					Kirangira P.S.	Source: Sector Conditional Grant (Non-Wage)				7,830
LCII: Lwabakooba					Bbaale-Kanagisa P/S.	Source: Sector Conditional Grant (Non-Wage)				6,174
LCII: Lwabakooba					Lugando P.S.	Source: Sector Conditional Grant (Non-Wage)				5,862
LCII: Lwabakooba					Nezikookolima P.S.	Source: Sector Conditional Grant (Non-Wage)				5,430
Total for LCIII: DDWANIRO										90,594
County: KOOKI										
LCII: Buyamba					Buyamba COU P.S.	Source: Sector Conditional Grant (Non-Wage)				4,574
LCII: Buyamba					Buyamba Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)				6,494
LCII: Buyamba					Buyamba R/C St. Francis P/s	Source: Sector Conditional Grant (Non-Wage)				8,446
LCII: Buyamba					Kyondo P.S.	Source: Sector Conditional Grant (Non-Wage)				3,318
LCII: Buyamba					St. Cecilia P.S.	Source: Sector Conditional Grant (Non-Wage)				7,814
LCII: Ddwaniro					Bigando P.S	Source: Sector Conditional Grant (Non-Wage)				3,630
LCII: Ddwaniro					Dwaniro P.S.	Source: Sector Conditional Grant (Non-Wage)				6,142
LCII: Ddwaniro					Kasekere P.S.	Source: Sector Conditional Grant (Non-Wage)				5,406
LCII: Kaleere					Kamengo Nsonso P.S.	Source: Sector Conditional Grant (Non-Wage)				5,014
LCII: Kayonza					KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,262
LCII: Kayonza					Malemba P.S.	Source: Sector Conditional Grant (Non-Wage)				6,486
LCII: Kayonza					Ssemuto P.S.	Source: Sector Conditional Grant (Non-Wage)				6,086
LCII: Lwakaloolo					Kateera P/S.	Source: Sector Conditional Grant (Non-Wage)				7,726
LCII: Lwakaloolo					Kisaayi P.S.	Source: Sector Conditional Grant (Non-Wage)				6,902

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<i>LCII: Lwakaloolo</i>	<i>Lwakaloolo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,294
Total for LCIII: LWANDA	County: KOOKI		104,640
<i>LCII: Bitabago</i>	<i>Bitabago P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,278
<i>LCII: Bitabago</i>	<i>Kabaale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,334
	<i>Makondo P.S.</i>		
<i>LCII: Bitabago</i>	<i>Kakoma P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,670
<i>LCII: Bitabago</i>	<i>Lumbugu P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,958
<i>LCII: Butiti</i>	<i>Butiti P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,590
<i>LCII: Butiti</i>	<i>Kabaale-Kooki P/S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,534
<i>LCII: Butiti</i>	<i>Kabingo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,710
<i>LCII: Butiti</i>	<i>Kiwenda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,974
<i>LCII: Kanoni</i>	<i>Kanoni P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,486
<i>LCII: Kanoni</i>	<i>Kayayumbe P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,422
<i>LCII: Kanoni</i>	<i>Luteebe P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,862
<i>LCII: Kasensero</i>	<i>Kammengo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,662
<i>LCII: Kasensero</i>	<i>Kiwaguzi P/S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,558
<i>LCII: Kasensero</i>	<i>Nsozibiri P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,686
<i>LCII: Kiyovu</i>	<i>Kiganda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,310
<i>LCII: Kiyovu</i>	<i>Mbuye Kiteredde P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,606
Total for LCIII: KYALULANGIRA	County: KOOKI		67,760
<i>LCII: Ddyango</i>	<i>Kikarabo P/S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,206
<i>LCII: Kalungi</i>	<i>Ahmadiyya P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,974
<i>LCII: Kalungi</i>	<i>Buzza l P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,942
<i>LCII: Kalungi</i>	<i>Kezekiya Memorial P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,542
<i>LCII: Kalungi</i>	<i>Kibaale Moslem P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,942
<i>LCII: Kasula</i>	<i>Bateganda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,350
<i>LCII: Kasula</i>	<i>Ntebeza Ddungu P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,094
<i>LCII: Rwembajjo</i>	<i>Ddyango P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,110
<i>LCII: Rwembajjo</i>	<i>Kabashambo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,494
<i>LCII: Rwembajjo</i>	<i>KIZINGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,030
<i>LCII: Rwembajjo</i>	<i>Lwambajjo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,430
<i>LCII: Rwembajjo</i>	<i>Sayuni P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,646
Total for LCIII: Kibanda	County: KOOKI		53,862
<i>LCII: Bbaale</i>	<i>Bbale Ggunda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,798
<i>LCII: Bbaale</i>	<i>Bulanga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,982

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LCII: Kakinga	Kyakago P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Kakinga	Lwensambya P/S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kyabiwa	Kyabiwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Kyalugaba	Kiswere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kyalugaba	Kyalubambula P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Kyalugaba	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-Wage)	5,054
LCII: Magabi	Magabi - Gayaza P.S.	Source: Sector Conditional Grant (Non-Wage)	5,414
Total for LCIII: LWAMAGGWA	County: KOOKI		108,520
LCII: Bugona	KAMUNUNKU P.S	Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Bugona	Kirawula P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Bugona	Muleebi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Bugona	Rwempiita P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Kabusota	Kabusotta P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Kabusota	KIROWOOZA P.S	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Kabusota	Lwengo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Kakundi	Kakundi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Kakundi	RUSHONGYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,814
LCII: Kibuuka	Kibuuka P.S.	Source: Sector Conditional Grant (Non-Wage)	6,782
LCII: Kibuuka	Lwoyo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,590
LCII: Kiweeka	Kakabagyo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Kiweeka	Lwamaggwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,158
LCII: Kyabigondo	Kyabigondo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,446
LCII: Kyabigondo	Lunoni P/S	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kyabigondo	Ntalama P.S.	Source: Sector Conditional Grant (Non-Wage)	6,070
Total for LCIII: RAKAI TC	County: KOOKI		17,496
LCII: Katuntu	Kasozi P/S.	Source: Sector Conditional Grant (Non-Wage)	6,086
LCII: Kibona	Edwina P/S.	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Kibona	Kagologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,758
LCII: Kibona	Rakai P.S.	Source: Sector Conditional Grant (Non-Wage)	4,646
Total for LCIII: Kifamba	County: KOOKI		61,004
LCII: Kabala	Kasaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,462
LCII: Kabala	Mbiriizi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,934
LCII: Kawunguli	KAGONGERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,534
LCII: Kawunguli	Mannya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,726

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LCII: Kifamba	KABUTA KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Kifamba	KIFAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Kifamba	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,534
LCII: Kifamba	NABBUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,790
LCII: Kisaasa	St. Aloysius Nseke P/S	Source: Sector Conditional Grant (Non-Wage)	6,062
Total for LCIII: KACHEERA	County: KOOKI		59,622
LCII: Kajju	Kachera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: Kajju	Kajju P.S.	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Kajju	Rwebicoori P.S	Source: Sector Conditional Grant (Non-Wage)	4,838
LCII: Kakiri	Kakiri P.S.	Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Kayonza	Kayonza - Kachera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Lwanga	Katatenga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Lwanga	LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,950
LCII: Lyakisana	Lyakisana P.S.	Source: Sector Conditional Grant (Non-Wage)	8,174
LCII: Lyakisana	Nakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,870
Total for LCIII: BYAKABANDA	County: KOOKI		51,534
LCII: Byakabanda	Kakumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Byakabanda	Katerero P.S.	Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Byakabanda	SSERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Kamukalo	Kamukalo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kamukalo	Kasomolo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kamukalo	Kibinda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: Kamukalo	Kisomole P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Kamukalo	Lwenkakala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Kitaasa	Kawunguli P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
Total for LCIII: KIZIBA	County: KOOKI		29,678
LCII: Lukerere	LUKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Mweruka	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Mweruka	Mweruka P/S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Mweruka	NYANJA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,126
LCII: Ndagga	NDAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,446
Total for LCIII: Missing Subcounty	County: Missing County		17,674
LCII: Missing Parish	Kiwummulo- Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	6,790

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LCII: Missing Parish				MAGABIRANO P.S.		Source: Sector Conditional Grant (Non-Wage)				4,766	
LCII: Missing Parish				RWENSINGA P.S.		Source: Sector Conditional Grant (Non-Wage)				6,118	
Total Cost of output078151		0	656,950	0	0	656,950	0	746,748	0	0	746,748
Total Cost of Lower Local Services		0	656,950	0	0	656,950	0	746,748	0	0	746,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	420,000	2,517,580	2,937,580	0	0	0	0	0
Total Cost of output078180		0	0	420,000	2,517,580	2,937,580	0	0	0	0	0
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	87,474	0	87,474	0	0	13,295	0	13,295
Total for LCIII: RAKAI TC			County: KOOKI								13,295
LCII: Kibona	Rakai District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				13,295			
312101 Non-Residential Buildings		0	0	300,347	0	300,347	0	0	241,939	0	241,939
Total for LCIII: KAGAMBA			County: KOOKI								48,500
LCII: Kimuli	Kanyogoga P/S	Building Construction - Latrines-237		Source: Sector Development Grant				24,000			
LCII: Lwabakooba	Neziikokolima P/S	Building Construction - Latrines-237		Source: Sector Development Grant				24,500			
Total for LCIII: DDWANIRO			County: KOOKI								24,200
LCII: Kayonza	Semuto P/S	Building Construction - Latrines-237		Source: Sector Development Grant				24,200			
Total for LCIII: LWANDA			County: KOOKI								23,500
LCII: Butiti	Kiwenda P/S	Building Construction - Latrines-237		Source: Sector Development Grant				23,500			
Total for LCIII: Kibanda			County: KOOKI								48,500
LCII: Kyalugaba	Kisweere P/S	Building Construction - Latrines-237		Source: Sector Development Grant				24,000			
LCII: Magabi	Magabi-Gayaza	Building Construction - Latrines-237		Source: Sector Development Grant				24,500			

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Total for LCIII: RAKAI TC		County: KOOKI		23,500						
LCII: Kibona	Edwina P/S	Building Construction - Latrines-237	Source: Sector Development Grant	23,500						
Total for LCIII: Kifamba		County: KOOKI		24,239						
LCII: Kisaasa	Kisasa P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,239						
Total for LCIII: KACHEERA		County: KOOKI		49,500						
LCII: Kajju	Kajju P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,500						
LCII: Kayonza	Kayonza-Kacheera P/S	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
312104 Other Structures	0	0	0	0	0	0	0	10,671	0	10,671
Total for LCIII: RAKAI TC		County: KOOKI		10,671						
LCII: Kibona	Retention for completed projects in FY 2018/2019	Construction Services - Contractors-393	Source: Sector Development Grant	10,671						
Total Cost of output078181		0	0	387,821	0	387,821	0	0	265,905	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	85,000	0	85,000	0	0	0	0	0
Total Cost of output078182		0	0	85,000	0	85,000	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	32,423	0	32,423	0	0	17,000	0	17,000
Total for LCIII: RAKAI TC		County: KOOKI		17,000						
LCII: Kibona	selected primary schools	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	17,000						
Total Cost of output078183		0	0	32,423	0	32,423	0	0	17,000	0
Total Cost of Capital Purchases		0	0	925,244	2,517,580	3,442,824	0	0	282,905	0
Total cost of Pre-Primary and Primary Education		9,302,293	656,950	925,244	2,517,580	13,402,066	9,302,293	746,748	282,905	0
0782 Secondary Education										
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20			
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,555,389	0	0	0	1,555,389	1,555,389	0	0	0	1,555,389
Total Cost of output078201		1,555,389	0	0	0	1,555,389	0	0	0	1,555,389
Total Cost of Higher LG Services		1,555,389	0	0	0	1,555,389	0	0	0	1,555,389

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	956,466	0	0	956,466	0	932,409	0	0	932,409
Total for LCIII: KAGAMBA										102,705
LCII: Kimuli				KIFAMBA	Source: Sector Conditional Grant (Non-Wage)					102,705
				COMP. SS						
Total for LCIII: DDWANIRO										28,200
LCII: Buyamba				SAMSON	Source: Sector Conditional Grant (Non-Wage)					9,306
				KALIBALA						
				KAMYA						
				MEMORIAL S S						
LCII: Buyamba				ST ALOYSIOUS	Source: Sector Conditional Grant (Non-Wage)					18,894
				S S						
Total for LCIII: KYALULANGIRA										3,243
LCII: Kalungi				BLESSED	Source: Sector Conditional Grant (Non-Wage)					3,243
				SACRAMENT SS						
				KAYAYUMBE						
Total for LCIII: Kibanda										159,000
LCII: Kakinga				ST BERNARD	Source: Sector Conditional Grant (Non-Wage)					159,000
				MANYA S S S						
Total for LCIII: LWAMAGGWA										70,902
LCII: Bugona				ST ADRIAN	Source: Sector Conditional Grant (Non-Wage)					70,902
				KASOZI S S						
Total for LCIII: Kifamba										100,551
LCII: Kawunguli				KATEREERO S	Source: Sector Conditional Grant (Non-Wage)					24,477
				S S						
LCII: Kawunguli				KIBAAL S S S	Source: Sector Conditional Grant (Non-Wage)					76,074
Total for LCIII: KACHEERA										34,194
LCII: Kajju				KYAKAGO S S S	Source: Sector Conditional Grant (Non-Wage)					34,194
Total for LCIII: BYAKABANDA										207,036
LCII: Byakabanda				KAKOMA S S S	Source: Sector Conditional Grant (Non-Wage)					62,214
LCII: Byakabanda				KIMULI S S S	Source: Sector Conditional Grant (Non-Wage)					105,093
LCII: Byakabanda				KIZIBA HIGH	Source: Sector Conditional Grant (Non-Wage)					39,729
				SCHOOL						
Total for LCIII: KIZIBA										78,732
LCII: Mweruka				KAKABAGYO	Source: Sector Conditional Grant (Non-Wage)					78,732
Total for LCIII: Missing Subcounty										147,846
LCII: Missing Parish				BUYAMBA S S S	Source: Sector Conditional Grant (Non-Wage)					82,656
LCII: Missing Parish				HEROES VOC	Source: Sector Conditional Grant (Non-Wage)					15,933
				SS						

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LCII: Missing Parish					KACHEERA HIGH SCHOOL					Source: Sector Conditional Grant (Non-Wage)		12,972		
LCII: Missing Parish					SSERINYA S S S					Source: Sector Conditional Grant (Non-Wage)		36,285		
Total Cost of output078251					0	956,466	0	0	956,466	0	932,409	0	0	932,409
Total Cost of Lower Local Services					0	956,466	0	0	956,466	0	932,409	0	0	932,409
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078280 Secondary School Construction and Rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	0	0	0	35,000	0	35,000	
Total for LCIII: LWAMAGGWA					County: KOOKI					35,000				
LCII: Kakundi		Kakundi		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					35,000			
312101 Non-Residential Buildings					0	0	0	0	0	0	665,000	0	665,000	
Total for LCIII: LWAMAGGWA					County: KOOKI					665,000				
LCII: Kakundi		kakundi		Building Construction - Contractor-216		Source: Sector Development Grant					665,000			
Total Cost of output078280					0	0	0	0	0	0	700,000	0	700,000	
Total Cost of Capital Purchases					0	0	0	0	0	0	700,000	0	700,000	
Total cost of Secondary Education					1,555,389	956,466	0	0	2,511,854	1,555,389	932,409	700,000	0	3,187,798
0783 Skills Development														
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20							
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078301 Tertiary Education Services														
211101 General Staff Salaries					462,828	0	0	0	462,828	462,828	0	0	0	462,828
Total Cost of output078301					462,828	0	0	0	462,828	462,828	0	0	0	462,828
Total Cost of Higher LG Services					462,828	0	0	0	462,828	462,828	0	0	0	462,828
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078351 Skills Development Services														
263367 Sector Conditional Grant (Non-Wage)					0	156,317	0	0	156,317	0	156,317	0	0	156,317

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Total for LCIII: Missing Subcounty	County: Missing County					156,317				
<i>LCII: Missing Parish</i>	<i>KAMENGO TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	462,828	156,317	0	0	619,144	462,828	156,317	0	0	619,145

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,598	0	0	1,598	0	6,000	0	0	6,000
227001 Travel inland	0	23,187	0	0	23,187	0	60,040	0	0	60,040
227004 Fuel, Lubricants and Oils	0	22,688	0	0	22,688	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,568	0	0	3,568	0	5,000	0	0	5,000
Total Cost of output078401	0	71,040	0	0	71,040	0	71,040	0	0	71,040

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	7,501	0	0	7,501
227004 Fuel, Lubricants and Oils	0	19,853	0	0	19,853	0	0	0	0	0
Total Cost of output078402	0	19,853	0	0	19,853	0	7,501	0	0	7,501

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output078403	0	5,000	0	0	5,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	108,005	0	0	0	108,005	108,005	0	0	0	108,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,462	0	0	4,462	0	13,700	0	0	13,700
227004 Fuel, Lubricants and Oils	0	10,238	0	0	10,238	0	0	0	0	0

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228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	3,000	0	0	3,000
Total Cost of output078405	108,005	22,500	0	0	130,505	108,005	18,500	0	0	126,505
Total Cost of Higher LG Services	108,005	118,393	0	0	226,399	108,005	107,041	0	0	215,046
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	68,391	0	68,391	0	0	0	0	0
312104 Other Structures	0	0	9,174	0	9,174	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,628	0	19,628	0	0	0	0	0
Total Cost of output078472	0	0	97,193	0	97,193	0	0	0	0	0
Total Cost of Capital Purchases	0	0	97,193	0	97,193	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	108,005	118,393	97,193	0	323,592	108,005	107,041	0	0	215,046
Total cost of Education	11,428,514	1,888,126	1,022,437	2,517,580	16,856,657	11,428,514	1,942,515	982,905	0	14,353,934

Vote:549 Rakai District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,665,365	596,654	1,588,303
District Unconditional Grant (Non-Wage)	10,000	4,000	10,000
District Unconditional Grant (Wage)	141,033	70,517	141,033
Locally Raised Revenues	25,000	11,600	25,000
Other Transfers from Central Government	1,452,680	492,211	0
Sector Conditional Grant (Non-Wage)	0	0	1,375,618
Urban Unconditional Grant (Wage)	36,652	18,326	36,652
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,665,365	596,654	1,588,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,685	34,615	177,685
Non Wage	1,487,680	460,838	1,410,618
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,665,365	495,453	1,588,303

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

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

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	49,083	0	0	49,083
227004 Fuel, Lubricants and Oils	0	54,121	0	0	54,121	0	0	0	0	0
Total Cost of output048108	177,685	54,121	0	0	231,806	177,685	56,283	0	0	233,968
Total Cost of Higher LG Services	177,685	154,121	0	0	331,806	177,685	165,102	0	0	342,787
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	191,392	0	0	191,392
Total for LCIII: KAGAMBA	County: KOOKI				22,900					
<i>LCII: Kagamba S/C HQs</i>	<i>Kagamba S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 22,900</i>					
Total for LCIII: DDWANIRO	County: KOOKI				21,967					
<i>LCII: Ddwaniro S/C HQs</i>	<i>Ddwaniro S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 21,967</i>					
Total for LCIII: LWANDA	County: KOOKI				19,743					
<i>LCII: Kasensero S/C HQs</i>	<i>Lwanda S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 19,743</i>					
Total for LCIII: KYALULANGIRA	County: KOOKI				21,173					
<i>LCII: Kalungi S/C HQs</i>	<i>Kyalulungira S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 21,173</i>					
Total for LCIII: Kibanda	County: KOOKI				19,222					
<i>LCII: Kakinga S/C HQs</i>	<i>Kibanda S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 19,222</i>					
Total for LCIII: LWAMAGGWA	County: KOOKI				30,977					
<i>LCII: Kiweeka S/C HQs</i>	<i>Lwamaggwa S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 30,977</i>					
Total for LCIII: Kifamba	County: KOOKI				9,938					
<i>LCII: Kifamba S/C HQs</i>	<i>Kifamba S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,938</i>					
Total for LCIII: KACHEERA	County: KOOKI				18,221					
<i>LCII: Kajju S/C HQs</i>	<i>Kacheera S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 18,221</i>					
Total for LCIII: BYAKABANDA	County: KOOKI				12,952					
<i>LCII: Byakabanda S/C HQs</i>	<i>Byakabanda S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,952</i>					
Total for LCIII: KIZIBA	County: KOOKI				14,300					
<i>LCII: Mweruka S/C HQs</i>	<i>Kiziba S/C</i>				<i>Source: Sector Conditional Grant (Non-Wage) 14,300</i>					
Total Cost of output048151	0	0	0	0	0	0	191,392	0	0	191,392
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	112,728	0	0	112,728

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Total for LCIII: RAKAI TC				County: KOOKI				112,728			
<i>LCII: Kibona</i>		<i>T/C HQs</i>		<i>Rakai T/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>112,728</i>	
Total Cost of output048155		0	0	0	0	0	0	112,728	0	0	112,728
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	1,298,559	0	0	1,298,559	0	906,396	0	0	906,396

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Total for LCIII: KAGAMBA		County: KOOKI	30,000
<i>LCII: Kimuli</i>	<i>Kagamba-Nabubaale-Kyamakanaga</i>	<i>Routine mechanized maintenance of 8km along Kagamba-Nabubaale-Kyamakanaga road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 30,000</i>
Total for LCIII: DDWANIRO		County: KOOKI	165,000
<i>LCII: Ddwaniro</i>	<i>Gavu-Malemba-Kamengo</i>	<i>Periodic maintenance of 21km along Gavu-Malemba-Kamengo road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 95,000</i>
<i>LCII: Ddwaniro</i>	<i>Kiwenda-Lutunku-Ddwaniro</i>	<i>Routine mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 30,000</i>
<i>LCII: Lwakaloolo</i>	<i>Ddwaniro-Kyamasasi-Lwakaloolo-Kateera</i>	<i>Routine mechanized maintenance of 7km along Ddwaniro-Kyamasasi-Lwakaloolo-Kateera road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 40,000</i>
Total for LCIII: LWANDA		County: KOOKI	45,000
<i>LCII: Kasensero</i>	<i>Lwanda-Kiganda-Buteyengora</i>	<i>Routine mechanized maintenance of 12km along Lwanda-Kiganda-Buteyengora road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 45,000</i>
Total for LCIII: KYALULANGIRA		County: KOOKI	130,000
<i>LCII: Kasula</i>	<i>Kalongo-Kibaale-Kyalulangira</i>	<i>Routine mechanized maintenance of 14km along Kalongo-Kibaale-Kyalulangira road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 60,000</i>

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<i>LCII: Rwembajjo</i>	<i>Kyalulangira-Kizinga-lwembajjo-Ddyango</i>	<i>Periodic maintenance of 26km along Kyalulangira-Kizinga-lwembajjo-Ddyango road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,000</i>
Total for LCIII: LWAMAGGWA		County: KOOKI		110,000
<i>LCII: Kabusota</i>	<i>Lwoyo-Nyabuzizza-Kamununku</i>	<i>Routine mechanized maintenance of 17km along Lwoyo-Nyabuzizza-Kamununku road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,000</i>
<i>LCII: Kibuuka</i>	<i>Lwamaggwa-Kibuuka</i>	<i>Routine mechanized maintenance of 15km along Lwamaggwa-Kibuuka road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,000</i>
<i>LCII: Kyabigondo</i>	<i>Kakabagyo-Mpama-Kyabigondo</i>	<i>Routine mechanized maintenance of 17km along Kakabagyo-Mpama-Kyabigondo road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,000</i>
Total for LCIII: RAKAI TC		County: KOOKI		122,000
<i>LCII: Kibona</i>	<i>District wide</i>	<i>Routine maintenance of all District roads</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>122,000</i>
Total for LCIII: KACHEERA		County: KOOKI		189,078
<i>LCII: Kajju</i>	<i>Byezitiire-Nakasenyi-Kacheera</i>	<i>Routine mechanised maintenance of 21km along Byezitiire-Nakasenyi-Kacheera road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,000</i>

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LCII: Kajju	Kibaati-Kajju	Routine mechanized maintenance of 7km along Kibaati-Kajju road	Source: Sector Conditional Grant (Non-Wage)	39,078
LCII: Katatenga	Ndeeba-Katatenga	Periodic maintenance of 39km along Ndeeba-Katatenga road	Source: Sector Conditional Grant (Non-Wage)	80,000
Total for LCIII: BYAKABANDA		County: KOOKI		55,318
LCII: Byakabanda	Byakabanda-Kabala-Mbirizi	Routine mechanized maintenance of 7km along Byakabanda-Kabala-Mbirizi road	Source: Sector Conditional Grant (Non-Wage)	25,318
LCII: Kamukalo	Kageye-Kibinda-Kamukalo	Routine mechanized maintenance of 12km along Kageye-Kibinda-Kamukalo road	Source: Sector Conditional Grant (Non-Wage)	30,000
Total for LCIII: KIZIBA		County: KOOKI		60,000
LCII: Mweruka	Kibaale-Kiziba-Ntantamukye	Routine mechanized maintenance of 21km along Kibaale-Kiziba-Ntantamukye road	Source: Sector Conditional Grant (Non-Wage)	60,000
Total Cost of output048158		0 1,298,559 0 0 1,298,559	0 906,396 0 0 906,396	
Total Cost of Lower Local Services		0 1,298,559 0 0 1,298,559	0 1,210,516 0 0 1,210,516	
Total cost of District, Urban and Community Access Roads		177,685 1,452,680 0 0 1,630,365	177,685 1,375,618 0 0 1,553,303	

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048201	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	19,000	0	0	19,000
Total Cost of output048202	0	19,000	0	0	19,000	0	19,000	0	0	19,000

048204 Electrical Installations/Repairs

223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048204	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	35,000	0	0	35,000	0	35,000	0	0	35,000
Total cost of District Engineering Services	0	35,000	0	0	35,000	0	35,000	0	0	35,000
Total cost of Roads and Engineering	177,685	1,487,680	0	0	1,665,365	177,685	1,410,618	0	0	1,588,303

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,214	46,357	89,739
District Unconditional Grant (Wage)	41,571	20,785	41,571
Locally Raised Revenues	4,500	3,000	4,500
Sector Conditional Grant (Non-Wage)	34,745	17,372	33,269
Urban Unconditional Grant (Wage)	10,399	5,199	10,399
Development Revenues	508,564	339,043	527,880
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	487,512	325,008	478,078
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	599,778	385,400	617,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,969	17,156	51,970
Non Wage	39,245	20,371	37,769
Development Expenditure			
Domestic Development	508,564	179,417	527,880
External Financing	0	0	0
Total Expenditure	599,778	216,945	617,619

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

0981 Rural Water Supply and Sanitation

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

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098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	54,787	0	54,787	0	0	45,440	0	45,440
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Total for LCIII: RAKAI TC **County: KOOKI** **45,440**

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

LCII: Kibona Rakai District Headquarter Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 4,845

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

312104 Other Structures	0	0	1,877	0	1,877	0	0	0	0	0
312201 Transport Equipment	0	0	170,000	0	170,000	0	0	0	0	0
Total Cost of output098172	0	0	226,664	0	226,664	0	0	45,440	0	45,440

098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	37,500	0	37,500	0	0	105,000	0	105,000
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Total for LCIII: KAGAMBA **County: KOOKI** **15,000**

LCII: Kagamba Kagamba Construction Services - Water Reservoirs-417 Source: Sector Development Grant 15,000

Total for LCIII: DDWANIRO **County: KOOKI** **15,000**

LCII: Ddwaniro Ddwaniro Construction Services - Water Reservoirs-417 Source: Sector Development Grant 15,000

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Total for LCIII: KYALULANGIRA		County: KOOKI		15,000						
<i>LCII: Ddyango</i>	<i>Ddyango</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
		<i>Services - Water</i>								
		<i>Reservoirs-417</i>								
Total for LCIII: Kibanda		County: KOOKI		15,000						
<i>LCII: Kyabiwa</i>	<i>Kyabiwa</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
		<i>Services - Water</i>								
		<i>Reservoirs-417</i>								
Total for LCIII: KACHEERA		County: KOOKI		15,000						
<i>LCII: Kakiri</i>	<i>Kakiri</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
		<i>Services - Water</i>								
		<i>Reservoirs-417</i>								
Total for LCIII: BYAKABANDA		County: KOOKI		15,000						
<i>LCII: Byakabanda</i>	<i>Byakabanda</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
		<i>Services - Water</i>								
		<i>Reservoirs-417</i>								
Total for LCIII: KIZIBA		County: KOOKI		15,000						
<i>LCII: Mweruka</i>	<i>Mweruka</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
		<i>Services - Water</i>								
		<i>Reservoirs-417</i>								
Total Cost of output098175		0	0	37,500	0	37,500	0	0	105,000	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings		0	0	25,000	0	25,000	0	0	25,000	0
Total for LCIII: Kibanda		County: KOOKI		25,000						
<i>LCII: Kakinga</i>	<i>Kakinga Village</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
		<i>Construction -</i>								
		<i>Latrines-237</i>								
Total Cost of output098180		0	0	25,000	0	25,000	0	0	25,000	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures		0	0	67,000	0	67,000	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	100,440	0
Total for LCIII: RAKAI TC		County: KOOKI		100,440						
<i>LCII: Kibona</i>	<i>District Headquarter</i>	<i>Machinery and</i>	<i>Source: District Discretionary Development</i>	<i>30,000</i>						
		<i>Equipment -</i>								
		<i>Pumps-1106</i>								
<i>LCII: Kibona</i>	<i>District Headquarter</i>	<i>Equipment -</i>	<i>Source: Sector Development Grant</i>	<i>70,440</i>						
		<i>Maintenance and</i>								
		<i>Repair-531</i>								
Total Cost of output098183		0	0	67,000	0	67,000	0	0	100,440	0
098184 Construction of piped water supply system										
312104 Other Structures		0	0	100,000	0	100,000	0	0	0	0
Total Cost of output098184		0	0	100,000	0	100,000	0	0	0	0

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098185 Construction of dams

312104 Other Structures		0	0	52,400	0	52,400	0	0	252,000	0	252,000
Total for LCIII: DDWANIRO				County: KOOKI							42,000
<i>LCII: Ddwaniro</i>	<i>Buyamu</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>42,000</i>	
			<i>Services - Valley</i>								
			<i>Dams-414</i>								
Total for LCIII: LWAMAGGWA				County: KOOKI							63,000
<i>LCII: Kakundi</i>	<i>Kakundi</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>63,000</i>	
			<i>Services - Valley</i>								
			<i>Dams-414</i>								
Total for LCIII: Kifamba				County: KOOKI							63,000
<i>LCII: Kawunguli</i>	<i>Kawunguli</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>63,000</i>	
			<i>Services - Valley</i>								
			<i>Dams-414</i>								
Total for LCIII: KACHEERA				County: KOOKI							84,000
<i>LCII: Kajju</i>	<i>Kibaati</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>84,000</i>	
			<i>Services - Valley</i>								
			<i>Dams-414</i>								
Total Cost of output098185		0	0	52,400	0	52,400	0	0	252,000	0	252,000
Total Cost of Capital Purchases		0	0	508,564	0	508,564	0	0	527,880	0	527,880
Total cost of Rural Water Supply and Sanitation		51,969	39,245	508,564	0	599,778	51,970	37,769	527,880	0	617,619
Total cost of Water		51,969	39,245	508,564	0	599,778	51,970	37,769	527,880	0	617,619

Vote:549 Rakai District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,081	95,361	221,335
District Unconditional Grant (Non-Wage)	8,000	320	8,000
District Unconditional Grant (Wage)	153,791	76,896	153,791
Locally Raised Revenues	25,000	1,000	25,000
Sector Conditional Grant (Non-Wage)	8,015	4,007	8,269
Urban Unconditional Grant (Wage)	26,275	13,137	26,275
Development Revenues	0	0	21,000
District Discretionary Development Equalization Grant	0	0	21,000
Total Revenues shares	221,081	95,361	242,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,066	75,029	180,066
Non Wage	41,015	5,324	41,269
Development Expenditure			
Domestic Development	0	0	21,000
External Financing	0	0	0
Total Expenditure	221,081	80,353	242,335

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

0983 Natural Resources Management

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

Vote:549 Rakai District

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223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,205	0	0	3,205
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098301	180,066	9,000	0	0	189,066	180,066	4,205	0	0	184,271
098302 Tourism Development										
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output098302	0	1,500	0	0	1,500	0	3,000	0	0	3,000
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,515	0	0	3,515	0	4,000	0	0	4,000
Total Cost of output098303	0	3,515	0	0	3,515	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output098304	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098305	0	4,000	0	0	4,000	0	4,000	0	0	4,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098306	0	4,000	0	0	4,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098307	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output098308	0	4,000	0	0	4,000	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,000	1,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098309	0	4,000	0	0	4,000	0	3,000	1,000	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098310	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098311 Infrastruture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	6,000	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,200	0	3,200

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227001 Travel inland	0	0	0	0	0	0	6,064	10,800	0	16,864
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098311	0	5,000	0	0	5,000	0	7,064	20,000	0	27,064
Total Cost of Higher LG Services	180,066	41,015	0	0	221,081	180,066	41,269	21,000	0	242,335
Total cost of Natural Resources Management	180,066	41,015	0	0	221,081	180,066	41,269	21,000	0	242,335
Total cost of Natural Resources	180,066	41,015	0	0	221,081	180,066	41,269	21,000	0	242,335

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,405,626	333,043	1,108,367
District Unconditional Grant (Non-Wage)	5,000	320	5,000
District Unconditional Grant (Wage)	328,205	164,103	328,205
Locally Raised Revenues	5,000	1,000	5,000
Other Transfers from Central Government	1,000,000	133,910	700,000
Sector Conditional Grant (Non-Wage)	54,790	27,395	57,531
Urban Unconditional Grant (Wage)	12,631	6,316	12,631
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,405,626	333,043	1,108,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	340,836	63,209	340,836
Non Wage	1,064,790	137,251	767,531
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,405,626	200,461	1,108,367

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

1081 Community Mobilisation and Empowerment

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

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Total Cost of output108104	0	0	0	0	0	0	777	0	0	777
108105 Adult Learning										
221002 Workshops and Seminars	0	14,080	0	0	14,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,501	0	0	1,501
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	14,080	0	0	14,080	0	2,501	0	0	2,501
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	500,000	0	0	500,000	0	300,000	0	0	300,000
Total Cost of output108107	0	502,000	0	0	502,000	0	300,000	0	0	300,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,553	0	0	1,553
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	500,000	0	0	500,000	0	400,000	0	0	400,000
Total Cost of output108108	0	503,000	0	0	503,000	0	401,553	0	0	401,553
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	5,520	0	0	5,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,035	0	0	2,035
Total Cost of output108109	0	5,520	0	0	5,520	0	2,035	0	0	2,035
108110 Support to Disabled and the Elderly										
282101 Donations	0	23,558	0	0	23,558	0	2,589	0	0	2,589
Total Cost of output108110	0	23,558	0	0	23,558	0	2,589	0	0	2,589
108111 Culture mainstreaming										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108111	0	1,000	0	0	1,000	0	3,000	0	0	3,000
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	5,629	0	0	5,629	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,429	0	0	1,429
Total Cost of output108114	0	5,629	0	0	5,629	0	1,429	0	0	1,429
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	777	0	0	777
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output108116	0	3,000	0	0	3,000	0	777	0	0	777
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	340,836	0	0	0	340,836	340,836	0	0	0	340,836
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,004	0	0	3,004
227004 Fuel, Lubricants and Oils	0	2,003	0	0	2,003	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output108117	340,836	6,003	0	0	346,839	340,836	7,004	0	0	347,840
Total Cost of Higher LG Services	340,836	1,064,790	0	0	1,405,626	340,836	734,813	0	0	1,075,649
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	32,718	0	0	32,718

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Total for LCIII: KAGAMBA				County: KOOKI				2,974			
<i>LCII: Kagamba</i>		<i>Sub-County HQs</i>		<i>Kagamba S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: DDWANIRO				County: KOOKI				2,974			
<i>LCII: Ddwaniro</i>		<i>Sub-County HQs</i>		<i>Ddwaniro S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: LWANDA				County: KOOKI				2,974			
<i>LCII: Kiyovu</i>		<i>Sub-County HQs</i>		<i>Lwanda S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: KYALULANGIRA				County: KOOKI				2,974			
<i>LCII: Kalungi</i>		<i>Sub-County HQs</i>		<i>Kyalulangira S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: Kibanda				County: KOOKI				2,974			
<i>LCII: Kakinga</i>		<i>Sub-County HQs</i>		<i>Kibanda S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: LWAMAGGWA				County: KOOKI				2,974			
<i>LCII: Kiweeka</i>		<i>Sub-County HQs</i>		<i>Lwamaggwa S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: RAKAI TC				County: KOOKI				2,974			
<i>LCII: Kibona</i>		<i>Town Council HQs</i>		<i>Rakai T/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: Kifamba				County: KOOKI				2,974			
<i>LCII: Kifamba</i>		<i>Sub-County HQs</i>		<i>Kifamba S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: KACHEERA				County: KOOKI				2,974			
<i>LCII: Kajju</i>		<i>Sub-County HQs</i>		<i>Kacheera S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: BYAKABANDA				County: KOOKI				2,974			
<i>LCII: Byakabanda</i>		<i>Sub-County HQs</i>		<i>Byakabanda S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total for LCIII: KIZIBA				County: KOOKI				2,974			
<i>LCII: Mweruka</i>		<i>Sub-County HQs</i>		<i>Kiziba S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,974</i>	
Total Cost of output		108151	0	0	0	0	0	32,718	0	0	32,718
Total Cost of Lower Local Services		0	0	0	0	0	0	32,718	0	0	32,718
Total cost of Community Mobilisation and Empowerment		340,836	1,064,790	0	0	1,405,626	340,836	767,531	0	0	1,108,367
Total cost of Community Based Services		340,836	1,064,790	0	0	1,405,626	340,836	767,531	0	0	1,108,367

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,974	65,007	154,974
District Unconditional Grant (Non-Wage)	60,000	26,020	60,000
District Unconditional Grant (Wage)	68,699	34,349	68,699
Locally Raised Revenues	20,000	1,500	20,000
Urban Unconditional Grant (Wage)	6,275	3,138	6,275
Development Revenues	119,821	97,304	1,146,429
District Discretionary Development Equalization Grant	39,821	33,442	39,325
External Financing	80,000	63,862	1,107,104
Total Revenues shares	274,795	162,311	1,301,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,974	18,349	74,974
Non Wage	80,000	27,520	80,000
Development Expenditure			
Domestic Development	39,821	33,300	39,325
External Financing	80,000	0	1,107,104
Total Expenditure	274,795	79,169	1,301,403

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

1383 Local Government Planning Services

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

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228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138301	74,974	17,000	0	0	91,974	74,974	20,000	0	0	94,974

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138305 Project Formulation

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

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	489,104	489,104
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	20,000	0	0	20,000
Total Cost of output138306	0	20,000	0	0	20,000	0	20,000	0	489,104	509,104

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	13,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0

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223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output138308	0	3,000	0	0	3,000	0	4,000	21,000	0	25,000

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	3,325	0	3,325
Total Cost of output138309	0	30,000	0	0	30,000	0	20,000	3,325	0	23,325
Total Cost of Higher LG Services	74,974	80,000	0	0	154,974	74,974	80,000	24,325	539,104	718,403

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,421	80,000	86,421	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000

Total for LCIII: RAKAI TC**County: KOOKI****15,000**

<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>
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312201 Transport Equipment	0	0	0	0	0	0	0	0	350,000	350,000
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Total for LCIII: RAKAI TC**County: KOOKI****350,000**

<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: External Financing</i>	<i>170,000</i>
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<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: External Financing</i>	<i>180,000</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	3,000	3,000
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Total for LCIII: RAKAI TC**County: KOOKI****3,000**

<i>LCII: Kibona</i>	<i>Rakai District Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: External Financing</i>	<i>3,000</i>
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312211 Office Equipment	0	0	0	0	0	0	0	0	100,000	100,000
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Total for LCIII: RAKAI TC**County: KOOKI****100,000**

<i>LCII: Kibona</i>	<i>Parish Headquarter</i>	<i>Procurement and installation of metallic parish notice displays</i>	<i>Source: External Financing</i>	<i>100,000</i>
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312213 ICT Equipment	0	0	33,400	0	33,400	0	0	0	115,000	115,000
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Total for LCIII: RAKAI TC				County: KOOKI				115,000			
LCII: Kibona	Rakai District Headquarter	ICT - Laptop (Notebook Computer) -779	Source: External Financing					30,000			
LCII: Kibona	Rakai District Headquarter	ICT - Modems and Routers-806	Source: External Financing					2,000			
LCII: Kibona	Rakai District Headquarter	ICT - Photocopiers-819	Source: External Financing					15,000			
LCII: Kibona	Rakai District Headquarter	ICT - Printers-821	Source: External Financing					8,000			
LCII: Kibona	S/C Headquarters	ICT - Projectors-824	Source: External Financing					60,000			
Total Cost of output138372		0	0	39,821	80,000	119,821	0	0	15,000	568,000	583,000
Total Cost of Capital Purchases		0	0	39,821	80,000	119,821	0	0	15,000	568,000	583,000
Total cost of Local Government Planning Services		74,974	80,000	39,821	80,000	274,795	74,974	80,000	39,325	1,107,104	1,301,403
Total cost of Planning		74,974	80,000	39,821	80,000	274,795	74,974	80,000	39,325	1,107,104	1,301,403

Vote:549 Rakai District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,540	52,640	129,540
District Unconditional Grant (Non-Wage)	40,000	10,870	40,000
District Unconditional Grant (Wage)	58,728	29,364	58,728
Locally Raised Revenues	10,000	2,000	10,000
Urban Unconditional Grant (Wage)	20,812	10,406	20,812
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	129,540	52,640	129,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,540	13,869	79,540
Non Wage	50,000	12,870	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,540	26,739	129,540

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

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

Vote:549 Rakai District

FY 2019/20

148202 Internal Audit

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

148204 Sector Management and Monitoring

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

Vote:549 Rakai District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	87,408
District Unconditional Grant (Wage)	0	0	72,122
Sector Conditional Grant (Non-Wage)	0	0	15,286
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	87,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	72,122
Non Wage	0	0	15,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	87,408

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	72,122	0	0	0	72,122
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	72,122	1,000	0	0	73,122
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

Vote:549 Rakai District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,722	0	0	5,722
227001 Travel inland	0	0	0	0	0	0	2,420	0	0	2,420
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,144	0	0	1,144
Total Cost of output068304	0	0	0	0	0	0	9,286	0	0	9,286

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

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

Total Cost of Higher LG Services	0	0	0	0	0	72,122	15,286	0	0	87,408
Total cost of Commercial Services	0	0	0	0	0	72,122	15,286	0	0	87,408
Total cost of Trade, Industry and Local Development	0	0	0	0	0	72,122	15,286	0	0	87,408

Vote:549 Rakai District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
KAGAMBA	70,626	49,237	47,345
DDWANIRO	69,961	48,526	46,195
LWANDA	63,093	43,729	41,787
KYALULANGIRA	63,918	44,701	40,924
Kibanda	57,550	40,290	37,378
LWAMAGGWA	90,176	63,486	58,174
RAKAI TC	204,841	118,626	54,269
Kifamba	36,826	24,935	26,549
KACHEERA	56,330	39,231	36,516
BYAKABANDA	44,977	30,759	31,149
KIZIBA	51,835	35,253	32,874
Grand Total	810,132	538,773	453,159
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>588,645</i>	<i>391,115</i>	<i>225,409</i>
<i>Domestic Devt:</i>	<i>221,487</i>	<i>147,658</i>	<i>227,750</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:549 Rakai District

FY 2019/20

SubCounty/Town Council/Division: KAGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,446	33,784	22,563
District Unconditional Grant (Non-Wage)	21,756	10,878	22,563
Other Transfers from Central Government	25,690	22,906	0
Development Revenues	23,179	15,453	24,782
District Discretionary Development Equalization Grant	23,179	15,453	24,782
Total Revenue Shares	70,626	49,237	47,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,446	33,784	22,563
Development Expenditure			
Domestic Development	23,179	15,453	24,782
External Financing	0	0	0
Total Expenditure	70,626	49,237	47,345

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: DDWANIRO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,575	32,936	22,032
District Unconditional Grant (Non-Wage)	21,938	10,969	22,032
Other Transfers from Central Government	24,637	21,967	0
<i>Development Revenues</i>	23,386	15,591	24,163
District Discretionary Development Equalization Grant	23,386	15,591	24,163
Total Revenue Shares	69,961	48,526	46,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,575	32,936	22,032
<i>Development Expenditure</i>			
Domestic Development	23,386	15,591	24,163
External Financing	0	0	0
Total Expenditure	69,961	48,526	46,195

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: LWANDA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,029	29,686	19,995
District Unconditional Grant (Non-Wage)	19,886	9,943	19,995
Other Transfers from Central Government	22,143	19,743	0
<i>Development Revenues</i>	21,064	14,043	21,792
District Discretionary Development Equalization Grant	21,064	14,043	21,792
Total Revenue Shares	63,093	43,729	41,787
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,029	29,686	19,995
<i>Development Expenditure</i>			
Domestic Development	21,064	14,043	21,792
External Financing	0	0	0
Total Expenditure	63,093	43,729	41,787

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: KYALULANGIRA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,267	30,933	19,596
District Unconditional Grant (Non-Wage)	19,521	9,760	19,596
Other Transfers from Central Government	23,747	21,173	0
<i>Development Revenues</i>	20,651	13,767	21,328
District Discretionary Development Equalization Grant	20,651	13,767	21,328
Total Revenue Shares	63,918	44,701	40,924
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,267	30,933	19,596
<i>Development Expenditure</i>			
Domestic Development	20,651	13,767	21,328
External Financing	0	0	0
Total Expenditure	63,918	44,701	40,924

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: Kibanda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,118	28,002	17,958
District Unconditional Grant (Non-Wage)	17,559	8,780	17,958
Other Transfers from Central Government	21,558	19,222	0
<i>Development Revenues</i>	18,432	12,288	19,420
District Discretionary Development Equalization Grant	18,432	12,288	19,420
Total Revenue Shares	57,550	40,290	37,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,118	28,002	17,958
<i>Development Expenditure</i>			
Domestic Development	18,432	12,288	19,420
External Financing	0	0	0
Total Expenditure	57,550	40,290	37,378

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: LWAMAGGWA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,424	44,318	27,567
District Unconditional Grant (Non-Wage)	26,682	13,341	27,567
Other Transfers from Central Government	34,742	30,977	0
<i>Development Revenues</i>	28,752	19,168	30,607
District Discretionary Development Equalization Grant	28,752	19,168	30,607
Total Revenue Shares	90,176	63,486	58,174
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,424	44,318	27,567
<i>Development Expenditure</i>			
Domestic Development	28,752	19,168	30,607
External Financing	0	0	0
Total Expenditure	90,176	63,486	58,174

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: RAKAI TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	183,981	104,719	34,230
Other Transfers from Central Government	147,920	86,689	0
Urban Unconditional Grant (Non-Wage)	36,062	18,031	34,230
<i>Development Revenues</i>	20,860	13,907	20,040
Urban Discretionary Development Equalization Grant	20,860	13,907	20,040
Total Revenue Shares	204,841	118,626	54,269
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	183,981	104,719	34,230
<i>Development Expenditure</i>			
Domestic Development	20,860	13,907	20,040
External Financing	0	0	0
Total Expenditure	204,841	118,626	54,269

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: Kifamba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,863	16,294	12,954
District Unconditional Grant (Non-Wage)	12,725	6,362	12,954
Other Transfers from Central Government	11,139	9,932	0
<i>Development Revenues</i>	12,962	8,642	13,595
District Discretionary Development Equalization Grant	12,962	8,642	13,595
Total Revenue Shares	36,826	24,935	26,549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,863	16,294	12,954
<i>Development Expenditure</i>			
Domestic Development	12,962	8,642	13,595
External Financing	0	0	0
Total Expenditure	36,826	24,935	26,549

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: KACHEERA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,949	26,977	17,559
District Unconditional Grant (Non-Wage)	17,514	8,757	17,559
Other Transfers from Central Government	20,435	18,221	0
<i>Development Revenues</i>	18,380	12,254	18,957
District Discretionary Development Equalization Grant	18,380	12,254	18,957
Total Revenue Shares	56,330	39,231	36,516
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,949	26,977	17,559
<i>Development Expenditure</i>			
Domestic Development	18,380	12,254	18,957
External Financing	0	0	0
Total Expenditure	56,330	39,231	36,516

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: BYAKABANDA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,486	20,432	15,079
District Unconditional Grant (Non-Wage)	14,960	7,480	15,079
Other Transfers from Central Government	14,527	12,952	0
Development Revenues	15,491	10,327	16,070
District Discretionary Development Equalization Grant	15,491	10,327	16,070
Total Revenue Shares	44,977	30,759	31,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,486	20,432	15,079
Development Expenditure			
Domestic Development	15,491	10,327	16,070
External Financing	0	0	0
Total Expenditure	44,977	30,759	31,149

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: KIZIBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,506	23,034	15,876
District Unconditional Grant (Non-Wage)	17,468	8,734	15,876
Other Transfers from Central Government	16,038	14,300	0
<i>Development Revenues</i>	18,329	12,219	16,998
District Discretionary Development Equalization Grant	18,329	12,219	16,998
Total Revenue Shares	51,835	35,253	32,874
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,506	23,034	15,876
<i>Development Expenditure</i>			
Domestic Development	18,329	12,219	16,998
External Financing	0	0	0
Total Expenditure	51,835	35,253	32,874

Vote:549 Rakai District**FY 2019/20****SubCounty/Town Council/Division: KAGAMBA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,179	15,453	0
District Discretionary Development Equalization Grant	23,179	15,453	0
Total Revenue Shares	23,179	15,453	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,179	15,453	0
External Financing	0	0	0
Total Expenditure	23,179	15,453	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

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

Vote:549 Rakai District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,756	10,878	9,374
District Unconditional Grant (Non-Wage)	21,756	10,878	9,374
Development Revenues	0	0	495
District Discretionary Development Equalization Grant	0	0	495
Total Revenue Shares	21,756	10,878	9,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,756	10,878	9,374
Development Expenditure			
Domestic Development	0	0	495
External Financing	0	0	0
Total Expenditure	21,756	10,878	9,869

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

1381 District and Urban Administration

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,690	22,906	0
Other Transfers from Central Government	25,690	22,906	0
Development Revenues	0	0	11,602
District Discretionary Development Equalization Grant	0	0	11,602
Total Revenue Shares	25,690	22,906	11,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,690	22,906	0
Development Expenditure			
Domestic Development	0	0	11,602
External Financing	0	0	0
Total Expenditure	25,690	22,906	11,602

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

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: DDWANIRO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

Vote:549 Rakai District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,386	15,591	0
District Discretionary Development Equalization Grant	23,386	15,591	0
Total Revenue Shares	23,386	15,591	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,386	15,591	0
External Financing	0	0	0
Total Expenditure	23,386	15,591	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,938	10,969	10,312
District Unconditional Grant (Non-Wage)	21,938	10,969	10,312
Development Revenues	0	0	2,483
District Discretionary Development Equalization Grant	0	0	2,483
Total Revenue Shares	21,938	10,969	12,795

Vote:549 Rakai District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,938	10,969	10,312
<i>Development Expenditure</i>			
Domestic Development	0	0	2,483
External Financing	0	0	0
Total Expenditure	21,938	10,969	12,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

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

Vote:549 Rakai District**FY 2019/20**

Recurrent Revenues	24,637	21,967	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Other Transfers from Central Government	24,637	21,967	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,637	21,967	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,637	21,967	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,637	21,967	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**00481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
0048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	24,637	0	0	24,637	0	0	0	0	0
Total Cost of Output 04	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	24,637	0	0	24,637	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	24,637	0	0	24,637	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:549 Rakai District**FY 2019/20**

<i>Development Revenues</i>	21,064	14,043	0
District Discretionary Development Equalization Grant	21,064	14,043	0
Total Revenue Shares	21,064	14,043	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,064	14,043	0
External Financing	0	0	0
Total Expenditure	21,064	14,043	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,886	9,943	15,452
District Unconditional Grant (Non-Wage)	19,886	9,943	15,452
<i>Development Revenues</i>	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	19,886	9,943	15,852

Vote:549 Rakai District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,886	9,943	15,452
<i>Development Expenditure</i>			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	19,886	9,943	15,852

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,143	19,743	0

Vote:549 Rakai District**FY 2019/20**

Other Transfers from Central Government	22,143	19,743	0
Development Revenues	0	0	10,392
District Discretionary Development Equalization Grant	0	0	10,392
Total Revenue Shares	22,143	19,743	10,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,143	19,743	0
Development Expenditure			
Domestic Development	0	0	10,392
External Financing	0	0	0
Total Expenditure	22,143	19,743	10,392

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,651	13,767	0

Vote:549 Rakai District**FY 2019/20**

District Discretionary Development Equalization Grant	20,651	13,767	0
Total Revenue Shares	20,651	13,767	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,651	13,767	0
External Financing	0	0	0
Total Expenditure	20,651	13,767	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,521	9,760	9,537
District Unconditional Grant (Non-Wage)	19,521	9,760	9,537
<i>Development Revenues</i>	0	0	2,929
District Discretionary Development Equalization Grant	0	0	2,929
Total Revenue Shares	19,521	9,760	12,466

Vote:549 Rakai District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,521	9,760	9,537
<i>Development Expenditure</i>			
Domestic Development	0	0	2,929
External Financing	0	0	0
Total Expenditure	19,521	9,760	12,466

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

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

Vote:549 Rakai District**FY 2019/20**

Recurrent Revenues	23,747	21,173	0
Other Transfers from Central Government	23,747	21,173	0
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	23,747	21,173	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,747	21,173	0
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	23,747	21,173	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,432	12,288	0

Vote:549 Rakai District**FY 2019/20**

District Discretionary Development Equalization Grant	18,432	12,288	0
Total Revenue Shares	18,432	12,288	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,432	12,288	0
External Financing	0	0	0
Total Expenditure	18,432	12,288	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,559	8,780	17,958
District Unconditional Grant (Non-Wage)	17,559	8,780	17,958
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,559	8,780	17,958

Vote:549 Rakai District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,559	8,780	17,958
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,559	8,780	17,958

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,558	19,222	0
Other Transfers from Central Government	21,558	19,222	0
<i>Development Revenues</i>	0	0	19,420
District Discretionary Development Equalization Grant	0	0	19,420
Total Revenue Shares	21,558	19,222	19,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,558	19,222	0

Vote:549 Rakai District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	19,420
External Financing	0	0	0
Total Expenditure	21,558	19,222	19,420

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	21,558	0	0	21,558	0	0	19,420	0	19,420
Total Cost of Output 04	0	21,558	0	0	21,558	0	0	19,420	0	19,420
Total Cost of Class of Output Higher LG Services	0	21,558	0	0	21,558	0	0	19,420	0	19,420
Total cost of District, Urban and Community Access Roads	0	21,558	0	0	21,558	0	0	19,420	0	19,420
Total cost of Roads and Engineering	0	21,558	0	0	21,558	0	0	19,420	0	19,420

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,752	19,168	1,191
District Discretionary Development Equalization Grant	28,752	19,168	1,191
Total Revenue Shares	28,752	19,168	1,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,752	19,168	1,191

Vote:549 Rakai District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	28,752	19,168	1,191

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,682	13,341	6,657
District Unconditional Grant (Non-Wage)	26,682	13,341	6,657
Development Revenues	0	0	612
District Discretionary Development Equalization Grant	0	0	612
Total Revenue Shares	26,682	13,341	7,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,682	13,341	6,657
Development Expenditure			
Domestic Development	0	0	612
External Financing	0	0	0
Total Expenditure	26,682	13,341	7,269

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

Vote:549 Rakai District

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1381 District and Urban Administration

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:549 Rakai District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	34,742	0	0	34,742	0	0	0	0	0
Total Cost of Output 04	0	34,742	0	0	34,742	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	34,742	0	0	34,742	0	500	0	0	500
Total cost of District, Urban and Community Access Roads	0	34,742	0	0	34,742	0	500	0	0	500
Total cost of Roads and Engineering	0	34,742	0	0	34,742	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,860	13,907	3,005
Urban Discretionary Development Equalization Grant	20,860	13,907	3,005
Total Revenue Shares	20,860	13,907	3,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,860	13,907	3,005
External Financing	0	0	0
Total Expenditure	20,860	13,907	3,005

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

Vote:549 Rakai District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,005	0	3,005
312103 Roads and Bridges	0	0	20,860	0	20,860	0	0	0	0	0
Total Cost of Output 72	0	0	20,860	0	20,860	0	0	3,005	0	3,005
Total Cost of Class of Output Capital Purchases	0	0	20,860	0	20,860	0	0	3,005	0	3,005
Total cost of Local Government Planning Services	0	0	20,860	0	20,860	0	0	3,005	0	3,005
Total cost of Planning	0	0	20,860	0	20,860	0	0	3,005	0	3,005

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,062	18,031	12,000
Urban Unconditional Grant (Non-Wage)	36,062	18,031	12,000
Development Revenues	0	0	401
Urban Discretionary Development Equalization Grant	0	0	401
Total Revenue Shares	36,062	18,031	12,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,062	18,031	12,000
Development Expenditure			
Domestic Development	0	0	401
External Financing	0	0	0
Total Expenditure	36,062	18,031	12,401

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

Vote:549 Rakai District

FY 2019/20

1381 District and Urban Administration

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,920	86,689	0
Other Transfers from Central Government	147,920	86,689	0
Development Revenues	0	0	10,617
Urban Discretionary Development Equalization Grant	0	0	10,617
Total Revenue Shares	147,920	86,689	10,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	147,920	86,689	0
Development Expenditure			
Domestic Development	0	0	10,617

Vote:549 Rakai District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	147,920	86,689	10,617

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,962	8,642	0
District Discretionary Development Equalization Grant	12,962	8,642	0
Total Revenue Shares	12,962	8,642	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,962	8,642	0
External Financing	0	0	0
Total Expenditure	12,962	8,642	0

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

Vote:549 Rakai District

FY 2019/20

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,725	6,362	3,800
District Unconditional Grant (Non-Wage)	12,725	6,362	3,800
Development Revenues	0	0	2,772
District Discretionary Development Equalization Grant	0	0	2,772
Total Revenue Shares	12,725	6,362	6,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,725	6,362	3,800
Development Expenditure			
Domestic Development	0	0	2,772
External Financing	0	0	0
Total Expenditure	12,725	6,362	6,572

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

Vote:549 Rakai District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,725	0	0	12,725	0	0	0	0	0
Total Cost of Output 04	0	12,725	0	0	12,725	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	12,725	0	0	12,725	0	3,800	0	0	3,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,772	0	2,772
Total Cost of Output 72	0	0	0	0	0	0	0	2,772	0	2,772
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,772	0	2,772
Total cost of District and Urban Administration	0	12,725	0	0	12,725	0	3,800	2,772	0	6,572
Total cost of Administration	0	12,725	0	0	12,725	0	3,800	2,772	0	6,572

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

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

Vote:549 Rakai District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	11,139	9,932	6,745

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,380	12,254	0
District Discretionary Development Equalization Grant	18,380	12,254	0
Total Revenue Shares	18,380	12,254	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,380	12,254	0
External Financing	0	0	0
Total Expenditure	18,380	12,254	0

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

Vote:549 Rakai District**FY 2019/20****1383 Local Government Planning Services**

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

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,514	8,757	6,590
District Unconditional Grant (Non-Wage)	17,514	8,757	6,590
Development Revenues	0	0	3,179
District Discretionary Development Equalization Grant	0	0	3,179
Total Revenue Shares	17,514	8,757	9,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,514	8,757	6,590
Development Expenditure			
Domestic Development	0	0	3,179
External Financing	0	0	0
Total Expenditure	17,514	8,757	9,769

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

Vote:549 Rakai District**FY 2019/20****1381 District and Urban Administration**

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

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

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

Vote:549 Rakai District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,491	10,327	0
District Discretionary Development Equalization Grant	15,491	10,327	0
Total Revenue Shares	15,491	10,327	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,491	10,327	0
External Financing	0	0	0
Total Expenditure	15,491	10,327	0

Vote:549 Rakai District

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,960	7,480	4,850
District Unconditional Grant (Non-Wage)	14,960	7,480	4,850
Development Revenues	0	0	421
District Discretionary Development Equalization Grant	0	0	421
Total Revenue Shares	14,960	7,480	5,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,960	7,480	4,850
Development Expenditure			
Domestic Development	0	0	421
External Financing	0	0	0
Total Expenditure	14,960	7,480	5,271

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

Vote:549 Rakai District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:549 Rakai District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,329	12,219	0
District Discretionary Development Equalization Grant	18,329	12,219	0
Total Revenue Shares	18,329	12,219	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,329	12,219	0
External Financing	0	0	0
Total Expenditure	18,329	12,219	0

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

Vote:549 Rakai District**FY 2019/20****1383 Local Government Planning Services**

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

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,468	8,734	8,812
District Unconditional Grant (Non-Wage)	17,468	8,734	8,812
Development Revenues	0	0	2,200
District Discretionary Development Equalization Grant	0	0	2,200
Total Revenue Shares	17,468	8,734	11,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,468	8,734	8,812
Development Expenditure			
Domestic Development	0	0	2,200
External Financing	0	0	0
Total Expenditure	17,468	8,734	11,012

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

Vote:549 Rakai District**FY 2019/20****1381 District and Urban Administration**

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

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

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

Vote:549 Rakai District

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Domestic Development	0	0	10,200
External Financing	0	0	0
Total Expenditure	16,038	14,300	10,200

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

0481 District, Urban and Community Access Roads

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