

**Vote:549 Rakai District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>469,844</b>	<b>238,200</b>	<b>568,561</b>
o/w Higher Local Government	469,844	238,200	469,844
o/w Lower Local Government	0	0	98,717
<b>Discretionary Government Transfers</b>	<b>4,272,646</b>	<b>2,200,141</b>	<b>4,298,369</b>
o/w Higher Local Government	3,824,512	1,938,953	3,844,159
o/w Lower Local Government	448,134	261,188	454,210
<b>Conditional Government Transfers</b>	<b>26,060,751</b>	<b>13,149,884</b>	<b>29,553,948</b>
o/w Higher Local Government	26,060,751	13,149,884	29,553,948
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,183,953</b>	<b>639,516</b>	<b>10,863,226</b>
o/w Higher Local Government	2,183,953	639,516	10,863,226
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>890,410</b>	<b>252,041</b>	<b>790,000</b>
o/w Higher Local Government	890,410	252,041	790,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,877,604</b>	<b>16,479,783</b>	<b>46,074,104</b>
o/w Higher Local Government	33,429,470	16,218,595	45,521,177
o/w Lower Local Government	448,134	261,188	552,927

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>4,172,593</b>	<b>2,431,959</b>	<b>5,282,786</b>
o/w Higher Local Government	4,051,360	2,316,250	4,958,641
o/w Lower Local Government	121,233	115,709	324,145
<b>Finance</b>	<b>593,493</b>	<b>297,973</b>	<b>519,261</b>
o/w Higher Local Government	559,261	297,973	519,261
o/w Lower Local Government	34,232	0	0
<b>Statutory Bodies</b>	<b>839,965</b>	<b>371,813</b>	<b>778,299</b>

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o/w Higher Local Government	790,499	371,813	778,299
o/w Lower Local Government	49,466	0	0
<b>Production and Marketing</b>	<b>2,026,296</b>	<b>762,583</b>	<b>10,911,954</b>
o/w Higher Local Government	2,021,296	762,583	10,911,954
o/w Lower Local Government	5,000	0	0
<b>Health</b>	<b>6,539,731</b>	<b>3,243,866</b>	<b>6,952,176</b>
o/w Higher Local Government	6,518,371	3,231,866	6,952,176
o/w Lower Local Government	21,360	12,000	0
<b>Education</b>	<b>15,947,038</b>	<b>7,707,985</b>	<b>17,546,047</b>
o/w Higher Local Government	15,911,995	7,689,839	17,546,047
o/w Lower Local Government	35,042	18,146	0
<b>Roads and Engineering</b>	<b>1,319,831</b>	<b>679,694</b>	<b>1,980,309</b>
o/w Higher Local Government	1,220,558	601,683	1,751,527
o/w Lower Local Government	99,274	78,011	228,781
<b>Water</b>	<b>627,612</b>	<b>406,202</b>	<b>747,273</b>
o/w Higher Local Government	627,612	406,202	747,273
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>236,885</b>	<b>124,368</b>	<b>256,300</b>
o/w Higher Local Government	232,335	124,368	256,300
o/w Lower Local Government	4,550	0	0
<b>Community Based Services</b>	<b>837,148</b>	<b>236,533</b>	<b>456,734</b>
o/w Higher Local Government	763,367	202,216	456,734
o/w Lower Local Government	73,782	34,317	0
<b>Planning</b>	<b>508,762</b>	<b>123,655</b>	<b>396,244</b>
o/w Higher Local Government	504,566	120,650	396,244
o/w Lower Local Government	4,195	3,005	0
<b>Internal Audit</b>	<b>129,540</b>	<b>48,870</b>	<b>139,540</b>
o/w Higher Local Government	129,540	48,870	139,540
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>98,710</b>	<b>44,282</b>	<b>107,181</b>
o/w Higher Local Government	98,710	44,282	107,181

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,877,604</b>	<b>16,479,783</b>	<b>46,074,104</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>33,429,470</i></b>	<b><i>16,218,595</i></b>	<b><i>45,521,177</i></b>
<i>o/w: Wage:</i>	<i>20,701,490</i>	<i>10,394,072</i>	<i>21,638,656</i>
<i>Non-Wage Reccurent:</i>	<i>9,794,703</i>	<i>4,210,571</i>	<i>20,306,914</i>
<i>Domestic Devt:</i>	<i>2,042,867</i>	<i>1,361,911</i>	<i>2,785,606</i>
<i>External Financing:</i>	<i>890,410</i>	<i>252,041</i>	<i>790,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>448,134</i></b>	<b><i>261,188</i></b>	<b><i>552,927</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>225,409</i>	<i>112,704</i>	<i>324,145</i>
<i>Domestic Devt:</i>	<i>222,725</i>	<i>148,484</i>	<i>228,781</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:549 Rakai District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>469,844</b>	<b>238,200</b>	<b>568,561</b>
Application Fees	12,000	0	12,000
Business licenses	20,000	0	49,249
Inspection Fees	12,000	0	12,000
Interest on loans issued	80,000	48,278	80,000
Local Services Tax	279,844	169,922	299,286
Market /Gate Charges	48,000	0	95,526
Other Fees and Charges	15,000	14,000	17,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	6,000	3,000
<b>2a. Discretionary Government Transfers</b>	<b>4,272,646</b>	<b>2,200,141</b>	<b>4,298,369</b>
District Discretionary Development Equalization Grant	362,868	241,912	360,668
District Unconditional Grant (Non-Wage)	843,802	421,901	871,852
District Unconditional Grant (Wage)	2,702,919	1,351,459	2,702,919
Urban Discretionary Development Equalization Grant	20,040	13,360	20,165
Urban Unconditional Grant (Non-Wage)	34,230	17,115	33,976
Urban Unconditional Grant (Wage)	308,789	154,394	308,789
<b>2b. Conditional Government Transfer</b>	<b>26,060,751</b>	<b>13,149,884</b>	<b>29,553,948</b>
Sector Conditional Grant (Wage)	17,689,783	8,888,218	18,626,949
Sector Conditional Grant (Non-Wage)	3,584,246	1,345,113	4,594,208
Sector Development Grant	1,852,882	1,235,255	2,548,753
Transitional Development Grant	29,802	19,868	19,802
General Public Service Pension Arrears (Budgeting)	258,174	258,174	0
Salary arrears (Budgeting)	160,648	160,648	0
Pension for Local Governments	1,852,889	926,445	2,078,150
Gratuity for Local Governments	632,326	316,163	1,686,086
<b>2c. Other Government Transfer</b>	<b>2,183,953</b>	<b>639,516</b>	<b>10,863,226</b>
Support to PLE (UNEB)	20,000	18,311	20,000
Uganda Road Fund (URF)	1,007,873	528,854	1,573,842
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,000
Youth Livelihood Programme (YLP)	55,000	3,033	10,000
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0
Agriculture Cluster Development Project (ACDP)	801,080	89,319	9,249,384
<b>3. External Financing</b>	<b>890,410</b>	<b>252,041</b>	<b>790,000</b>
Rakai Health Sciences Programme (RHSP)	260,000	20,640	260,000

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United Nations Children Fund (UNICEF)	300,000	82,400	300,000
World Health Organisation (WHO)	80,000	149,001	80,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	150,000
<b>Total Revenues shares</b>	<b>33,877,604</b>	<b>16,479,783</b>	<b>46,074,104</b>

**Vote:549 Rakai District****FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,031,360</b>	<b>2,299,583</b>	<b>4,881,838</b>
District Unconditional Grant (Non-Wage)	134,965	36,515	163,876
District Unconditional Grant (Wage)	800,314	488,413	800,314
General Public Service Pension Arrears (Budgeting)	258,174	258,174	0
Gratuity for Local Governments	632,326	316,163	1,686,086
Locally Raised Revenues	91,556	49,169	81,556
Pension for Local Governments	1,852,889	926,445	2,078,150
Salary arrears (Budgeting)	160,648	160,648	0
Urban Unconditional Grant (Wage)	100,487	64,056	71,856
<b>Development Revenues</b>	<b>20,000</b>	<b>16,667</b>	<b>76,802</b>
District Discretionary Development Equalization Grant	10,000	10,000	11,802
Locally Raised Revenues	0	0	65,000
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>4,051,360</b>	<b>2,316,250</b>	<b>4,958,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	900,800	552,469	872,169
Non Wage	3,130,559	1,730,926	4,009,669
<b>Development Expenditure</b>			
Domestic Development	20,000	10,000	76,802
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,051,360</b>	<b>2,293,395</b>	<b>4,958,641</b>

**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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,176	0	0	4,176
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	3,748	0	0	3,748	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	7,600	0	0	7,600	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	5,528	0	0	5,528
227001 Travel inland	0	30,000	0	0	30,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000	0	36,000	0	0	36,000
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	3,477	0	0	3,477
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	15,600	0	0	15,600
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>95,948</b>	<b>0</b>	<b>0</b>	<b>95,948</b>	<b>0</b>	<b>151,781</b>	<b>0</b>	<b>0</b>	<b>151,781</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	900,800	0	0	0	900,800	872,169	0	0	0	872,169
212105 Pension for Local Governments	0	1,852,889	0	0	1,852,889	0	2,078,150	0	0	2,078,150
212107 Gratuity for Local Governments	0	632,326	0	0	632,326	0	1,686,086	0	0	1,686,086
227001 Travel inland	0	7,052	0	0	7,052	0	14,454	0	0	14,454
321608 General Public Service Pension arrears (Budgeting)	0	258,174	0	0	258,174	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	160,648	0	0	160,648	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>900,800</b>	<b>2,911,090</b>	<b>0</b>	<b>0</b>	<b>3,811,890</b>	<b>872,169</b>	<b>3,778,690</b>	<b>0</b>	<b>0</b>	<b>4,650,859</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	10,000	8,000	0	18,000	0	0	9,000	0	9,000
227001 Travel inland	0	0	2,000	0	2,000	0	0	2,802	0	2,802
<b>Total Cost of output138103</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>11,802</b>	<b>0</b>	<b>11,802</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600

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

**138105 Public Information Dissemination**

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

**138106 Office Support services**

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

**138108 Assets and Facilities Management**

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

**138109 Payroll and Human Resource Management Systems**

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

**138111 Records Management Services**

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

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>900,800</b>	<b>3,110,559</b>	<b>10,000</b>	<b>0</b>	<b>4,021,360</b>	<b>872,169</b>	<b>4,009,669</b>	<b>11,802</b>	<b>0</b>	<b>4,893,641</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,000	0	65,000
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>									<b>65,000</b>
<i>LCII: Kibona</i>	<i>District HQRs</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>					<i>65,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of District and Urban Administration</b>	<b>900,800</b>	<b>3,130,559</b>	<b>20,000</b>	<b>0</b>	<b>4,051,360</b>	<b>872,169</b>	<b>4,009,669</b>	<b>76,802</b>	<b>0</b>	<b>4,958,641</b>
<b>Total cost of Administration</b>	<b>900,800</b>	<b>3,130,559</b>	<b>20,000</b>	<b>0</b>	<b>4,051,360</b>	<b>872,169</b>	<b>4,009,669</b>	<b>76,802</b>	<b>0</b>	<b>4,958,641</b>

**Vote:549 Rakai District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>559,261</b>	<b>297,973</b>	<b>519,261</b>
District Unconditional Grant (Non-Wage)	148,868	87,902	128,868
District Unconditional Grant (Wage)	295,153	147,576	285,153
Locally Raised Revenues	50,000	29,874	40,000
Urban Unconditional Grant (Wage)	65,240	32,620	65,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>559,261</b>	<b>297,973</b>	<b>519,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	360,393	179,899	350,393
Non Wage	198,868	117,160	168,868
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>559,261</b>	<b>297,059</b>	<b>519,261</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	360,393	0	0	0	360,393	350,393	0	0	0	350,393
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	29,240	0	0	29,240	0	29,240	0	0	29,240
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	7,200	0	0	7,200
<b>Total Cost of output148101</b>	<b>360,393</b>	<b>48,440</b>	<b>0</b>	<b>0</b>	<b>408,833</b>	<b>350,393</b>	<b>48,440</b>	<b>0</b>	<b>0</b>	<b>398,833</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	5,428	0	0	5,428	0	10,428	0	0	10,428
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>20,428</b>	<b>0</b>	<b>0</b>	<b>20,428</b>	<b>0</b>	<b>20,428</b>	<b>0</b>	<b>0</b>	<b>20,428</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	6,000	0	0	6,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	15,000	0	0	15,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148106 Integrated Financial Management System</b>										
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	40,000	0	0	40,000	0	20,000	0	0	20,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>360,393</b>	<b>198,868</b>	<b>0</b>	<b>0</b>	<b>559,261</b>	<b>350,393</b>	<b>168,868</b>	<b>0</b>	<b>0</b>	<b>519,261</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>360,393</b>	<b>198,868</b>	<b>0</b>	<b>0</b>	<b>559,261</b>	<b>350,393</b>	<b>168,868</b>	<b>0</b>	<b>0</b>	<b>519,261</b>
<b>Total cost of Finance</b>	<b>360,393</b>	<b>198,868</b>	<b>0</b>	<b>0</b>	<b>559,261</b>	<b>350,393</b>	<b>168,868</b>	<b>0</b>	<b>0</b>	<b>519,261</b>

**Vote:549 Rakai District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>790,499</b>	<b>371,813</b>	<b>778,299</b>
District Unconditional Grant (Non-Wage)	245,789	153,607	253,589
District Unconditional Grant (Wage)	305,491	114,015	305,491
Locally Raised Revenues	229,788	99,475	209,788
Urban Unconditional Grant (Wage)	9,431	4,716	9,431
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>790,499</b>	<b>371,813</b>	<b>778,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	314,922	118,731	314,922
Non Wage	475,577	253,082	463,377
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>790,499</b>	<b>371,813</b>	<b>778,299</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	314,922	0	0	0	314,922	314,922	0	0	0	314,922
221011 Printing, Stationery, Photocopying and Binding	0	3,108	0	0	3,108	0	3,108	0	0	3,108
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output138201</b>	<b>314,922</b>	<b>13,108</b>	<b>0</b>	<b>0</b>	<b>328,030</b>	<b>314,922</b>	<b>16,108</b>	<b>0</b>	<b>0</b>	<b>331,030</b>

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**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
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	16,307	0	0	16,307
227004 Fuel, Lubricants and Oils	0	6,307	0	0	6,307	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>38,307</b>	<b>0</b>	<b>0</b>	<b>38,307</b>	<b>0</b>	<b>38,307</b>	<b>0</b>	<b>0</b>	<b>38,307</b>

**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
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,036</b>	<b>0</b>	<b>0</b>	<b>8,036</b>	<b>0</b>	<b>8,036</b>	<b>0</b>	<b>0</b>	<b>8,036</b>

**138205 LG Financial Accountability**

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

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	69,840	0	0	69,840	0	69,840	0	0	69,840
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,269	0	0	6,269	0	6,269	0	0	6,269
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	40,098	0	0	40,098	0	40,098	0	0	40,098
227002 Travel abroad	0	20,000	0	0	20,000	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>198,207</b>	<b>0</b>	<b>0</b>	<b>198,207</b>	<b>0</b>	<b>175,207</b>	<b>0</b>	<b>0</b>	<b>175,207</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	194,563	0	0	194,563	0	202,363	0	0	202,363
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>200,563</b>	<b>0</b>	<b>0</b>	<b>200,563</b>	<b>0</b>	<b>208,363</b>	<b>0</b>	<b>0</b>	<b>208,363</b>
<b>Total Cost of Higher LG Services</b>	<b>314,922</b>	<b>475,577</b>	<b>0</b>	<b>0</b>	<b>790,499</b>	<b>314,922</b>	<b>463,377</b>	<b>0</b>	<b>0</b>	<b>778,299</b>
<b>Total cost of Local Statutory Bodies</b>	<b>314,922</b>	<b>475,577</b>	<b>0</b>	<b>0</b>	<b>790,499</b>	<b>314,922</b>	<b>463,377</b>	<b>0</b>	<b>0</b>	<b>778,299</b>
<b>Total cost of Statutory Bodies</b>	<b>314,922</b>	<b>475,577</b>	<b>0</b>	<b>0</b>	<b>790,499</b>	<b>314,922</b>	<b>463,377</b>	<b>0</b>	<b>0</b>	<b>778,299</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,902,314</b>	<b>683,262</b>	<b>10,388,991</b>
District Unconditional Grant (Wage)	317,205	158,602	317,205
Other Transfers from Central Government	801,080	89,319	9,249,384
Sector Conditional Grant (Non-Wage)	355,673	177,837	220,739
Sector Conditional Grant (Wage)	428,355	257,504	601,662
<b>Development Revenues</b>	<b>118,982</b>	<b>79,321</b>	<b>522,963</b>
Sector Development Grant	118,982	79,321	522,963
<b>Total Revenues shares</b>	<b>2,021,296</b>	<b>762,583</b>	<b>10,911,954</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	745,560	415,677	918,867
Non Wage	1,156,753	267,155	9,470,123
<b>Development Expenditure</b>			
Domestic Development	118,982	56,846	522,963
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,021,296</b>	<b>739,678</b>	<b>10,911,954</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	428,355	0	0	0	428,355	601,662	0	0	0	601,662
<b>Total Cost of output018101</b>	<b>428,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,355</b>	<b>601,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,662</b>
<b>018106 Farmer Institution Development</b>										
221002 Workshops and Seminars	0	63,600	0	0	63,600	0	0	0	0	0
227001 Travel inland	0	71,400	0	0	71,400	0	229,500	0	0	229,500
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0

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Total Cost of output018106		0	150,000	0	0	150,000	0	229,500	0	0	229,500
Total Cost of Higher LG Services		428,355	150,000	0	0	578,355	601,662	229,500	0	0	831,162
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
242003 Other	0	651,080	0	0	651,080	0	0	0	0	0	
263106 Other Current grants	0	0	0	0	0	0	8,604,972	0	0	8,604,972	



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

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

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

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LCII: Kamukalo	Kibinda - Kageye-Kamukalo	Rehabilitation of 10km along Kibinda - Kageye-Kamukalo road	Source: Other Transfers from Central Government	211,000						
Total for LCIII: KIZIBA		County: KOOKI		940,000						
LCII: Lwensinga	Kibaale Kiziba Ntantamukye	Rehabilitation of 21km along Kibaale Kiziba Ntantamukye road	Source: Other Transfers from Central Government	450,000						
LCII: Ndagga	Kyemwa - Lwensinga Ndagga	Rehabilitation of 26km along Kyemwa - Lwensinga Ndagga road	Source: Other Transfers from Central Government	490,000						
263367 Sector Conditional Grant (Non-Wage)	0	266,755	0	0	266,755	0	189,379	0	0	189,379
Total for LCIII: KAGAMBA		County: KOOKI								18,938
LCII: Kagamba	Kagamba S/C	Kagamba S/C	Source: Sector Conditional Grant (Non-Wage)	18,938						
Total for LCIII: DDWANIRO		County: KOOKI								18,938
LCII: Ddwaniro	Ddwaniro S/C	Ddwaniro S/C	Source: Sector Conditional Grant (Non-Wage)	18,938						
Total for LCIII: LWANDA		County: KOOKI								18,938
LCII: Kiyovu	Lwanda S/C	Lwanda S/C	Source: Sector Conditional Grant (Non-Wage)	18,938						
Total for LCIII: KYALULANGIRA		County: KOOKI								18,938
LCII: Kasula	Kyalulangira S/C	Kyalulangira S/C	Source: Sector Conditional Grant (Non-Wage)	18,938						
Total for LCIII: Kibanda		County: KOOKI								18,938
LCII: Kyabiwa	Kibanda S/C	Kibanda S/C	Source: Sector Conditional Grant (Non-Wage)	18,938						
Total for LCIII: LWAMAGGWA		County: KOOKI								22,726
LCII: Kiweeka	Lwamaggwa S/C	Lwamaggwa S/C	Source: Sector Conditional Grant (Non-Wage)	22,726						
Total for LCIII: RAKAI TC		County: KOOKI								7,575
LCII: Kibona	Rakai T.C	Rakai T.C	Source: Sector Conditional Grant (Non-Wage)	7,575						
Total for LCIII: Kifamba		County: KOOKI								15,150
LCII: Kifamba	Kifamba S/C	Kifamba S/C	Source: Sector Conditional Grant (Non-Wage)	15,150						
Total for LCIII: KACHEERA		County: KOOKI								22,726
LCII: Kajju	Kacheera S/C	Kacheera S/C	Source: Sector Conditional Grant (Non-Wage)	22,726						
Total for LCIII: BYAKABANDA		County: KOOKI								11,363
LCII: Byakabanda	Byakabanda S/C	Byakabanda S/C	Source: Sector Conditional Grant (Non-Wage)	11,363						
Total for LCIII: KIZIBA		County: KOOKI								15,150
LCII: Mweruka	Kiziba S/C	Kiziba S/C	Source: Sector Conditional Grant (Non-Wage)	15,150						
263370 Sector Development Grant	0	0	0	0	0	0	0	317,858	0	317,858

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<b>Total for LCIII: KAGAMBA</b>		<b>County: KOOKI</b>	<b>28,186</b>
LCII: Kagamba	Kagamba S/C	Kagamba S/C Source: Sector Development Grant	28,186
<b>Total for LCIII: DDWANIRO</b>		<b>County: KOOKI</b>	<b>28,186</b>
LCII: Ddwaniro	Ddwaniro S/C	Ddwaniro S/C Source: Sector Development Grant	28,186
<b>Total for LCIII: LWANDA</b>		<b>County: KOOKI</b>	<b>28,186</b>
LCII: Kiyovu	Lwanda S/C	Lwanda S/C Source: Sector Development Grant	28,186
<b>Total for LCIII: KYALULANGIRA</b>		<b>County: KOOKI</b>	<b>28,189</b>
LCII: Kasula	Kyalulangira S/C	Kyalulangira S/C Source: Sector Development Grant	28,189
<b>Total for LCIII: Kibanda</b>		<b>County: KOOKI</b>	<b>28,186</b>
LCII: Kakinga	Kibanda S/C	Kibanda S/C Source: Sector Development Grant	28,186
<b>Total for LCIII: LWAMAGGWA</b>		<b>County: KOOKI</b>	<b>33,823</b>
LCII: Kiweeka	Lwamaggwa S/C	Lwamaggwa S/C Source: Sector Development Grant	33,823
<b>Total for LCIII: RAKAI TC</b>		<b>County: KOOKI</b>	<b>47,271</b>
LCII: Kibona	2 selected LLGs	Procurement of motorcycle for LLGs Source: Sector Development Grant	36,000
LCII: Kibona	Rakai T.C	Rakai T.C Source: Sector Development Grant	11,271
<b>Total for LCIII: Kifamba</b>		<b>County: KOOKI</b>	<b>22,549</b>
LCII: Kifamba	Kifamba S/C	Kifamba S/C Source: Sector Development Grant	22,549
<b>Total for LCIII: KACHEERA</b>		<b>County: KOOKI</b>	<b>33,823</b>
LCII: Kajju	Kacheera S/C	Kacheera S/C Source: Sector Development Grant	33,823
<b>Total for LCIII: BYAKABANDA</b>		<b>County: KOOKI</b>	<b>16,911</b>
LCII: Byakabanda	Byakabanda S/C	Byakabanda S/C Source: Sector Development Grant	16,911
<b>Total for LCIII: KIZIBA</b>		<b>County: KOOKI</b>	<b>22,549</b>
LCII: Mweruka	Kiziba S/C	Kiziba S/C Source: Sector Development Grant	22,549
<b>Total Cost of output018151</b>		<b>0 917,835 0 0 917,835 0 8,794,351 317,858 0 9,112,210</b>	
<b>Total Cost of Lower Local Services</b>		<b>0 917,835 0 0 917,835 0 8,794,351 317,858 0 9,112,210</b>	
<b>Total cost of Agricultural Extension Services</b>		<b>428,355 1,067,835 0 0 1,496,190 601,662 9,023,851 317,858 0 9,943,372</b>	

## 0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>											
227001 Travel inland		0	3,443	0	0	3,443	0	4,662	0	0	4,662
<b>Total Cost of output018203</b>		<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>4,662</b>	<b>0</b>	<b>0</b>	<b>4,662</b>
<b>018204 Fisheries regulation</b>											
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	2,472	0	0	2,472

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	104	0	0	104
227001 Travel inland	0	4,000	0	0	4,000	0	1,662	0	0	1,662
227004 Fuel, Lubricants and Oils	0	3,738	0	0	3,738	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>13,338</b>	<b>0</b>	<b>0</b>	<b>13,338</b>	<b>0</b>	<b>4,238</b>	<b>0</b>	<b>0</b>	<b>4,238</b>

**018205 Crop disease control and regulation**

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

**018206 Agriculture statistics and information**

227001 Travel inland	0	3,446	0	0	3,446	0	2,609	0	0	2,609
<b>Total Cost of output018206</b>	<b>0</b>	<b>3,446</b>	<b>0</b>	<b>0</b>	<b>3,446</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>0</b>	<b>2,609</b>

**018207 Tsetse vector control and commercial insects farm promotion**

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

**018208 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	2,059	0	0	2,059
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>2,059</b>

**018209 Support to DATICs**

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

**018210 Vermin Control Services**

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

**018212 District Production Management Services**

211101 General Staff Salaries	317,205	0	0	0	317,205	317,205	0	0	0	317,205
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000

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223006 Water	0	1,200	0	0	1,200	0	624	0	0	624
227001 Travel inland	0	10,121	0	0	10,121	0	6,797	0	0	6,797
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	2,410	0	0	2,410
<b>Total Cost of output018212</b>	<b>317,205</b>	<b>34,121</b>	<b>0</b>	<b>0</b>	<b>351,326</b>	<b>317,205</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>328,036</b>
<b>Total Cost of Higher LG Services</b>	<b>317,205</b>	<b>88,918</b>	<b>0</b>	<b>0</b>	<b>406,123</b>	<b>317,205</b>	<b>446,272</b>	<b>0</b>	<b>0</b>	<b>763,477</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,911	0	12,911	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,720	0	7,720
<b>Total for LCIII: LWANDA</b>	<b>County: KOOKI</b>				<b>3,720</b>					
<i>LCII: Bitabago</i>	<i>Datic Office</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>3,720</i>
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>				<b>4,000</b>					
<i>LCII: Kibona</i>	<i>construction of fish bond at selected site</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
312201 Transport Equipment	0	0	38,000	0	38,000	0	0	7,585	0	7,585
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>				<b>7,585</b>					
<i>LCII: Kibona</i>	<i>Production office vehicles</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>					<i>7,585</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>				<b>15,000</b>					
<i>LCII: Kibona</i>	<i>Production department</i>		<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
312213 ICT Equipment	0	0	35,000	0	35,000	0	0	3,000	0	3,000
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>				<b>3,000</b>					
<i>LCII: Kibona</i>	<i>Production office</i>		<i>ICT - Cameras-726</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	14,800	0	14,800

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Total for LCIII: RAKAI TC				County: KOOKI				14,800			
LCII: Kibona	Production office	Procurement of soil testing kit,surgical kit, seine net and artificial insemination kit		Source: Sector Development Grant				14,800			
Total Cost of output018272		0	0	85,911	0	85,911	0	0	48,105	0	48,105
018280 Valley dam construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	71,000	0	71,000	
Total for LCIII: RAKAI TC				County: KOOKI				71,000			
LCII: Kibona	5 selected sites district wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				71,000			
312104 Other Structures		0	0	0	0	0	0	86,000	0	86,000	
Total for LCIII: RAKAI TC				County: KOOKI				86,000			
LCII: Kibona	5 selected sites district wide	Construction Services - Water Schemes-418		Source: Sector Development Grant				86,000			
Total Cost of output018280		0	0	0	0	0	0	157,000	0	157,000	
018284 Plant clinic/mini laboratory construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,631	0	2,631	0	0	0	0	0
312101 Non-Residential Buildings		0	0	4,000	0	4,000	0	0	0	0	0
312201 Transport Equipment		0	0	10,400	0	10,400	0	0	0	0	0
312202 Machinery and Equipment		0	0	11,730	0	11,730	0	0	0	0	0
312203 Furniture & Fixtures		0	0	2,410	0	2,410	0	0	0	0	0
312211 Office Equipment		0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of output018284		0	0	33,071	0	33,071	0	0	0	0	0
Total Cost of Capital Purchases		0	0	118,982	0	118,982	0	0	205,105	0	205,105
Total cost of District Production Services		317,205	88,918	118,982	0	525,105	317,205	446,272	205,105	0	968,582
Total cost of Production and Marketing		745,560	1,156,753	118,982	0	2,021,296	918,867	9,470,123	522,963	0	10,911,954



**Vote:549 Rakai District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,853,655</b>	<b>2,921,681</b>	<b>6,248,781</b>
Sector Conditional Grant (Non-Wage)	433,458	216,729	828,584
Sector Conditional Grant (Wage)	5,399,610	2,699,805	5,399,610
Urban Unconditional Grant (Wage)	20,587	5,147	20,587
<b>Development Revenues</b>	<b>664,716</b>	<b>310,185</b>	<b>703,395</b>
District Discretionary Development Equalization Grant	25,000	25,000	25,000
External Financing	590,000	252,041	610,000
Sector Development Grant	49,716	33,144	68,395
<b>Total Revenues shares</b>	<b>6,518,371</b>	<b>3,231,866</b>	<b>6,952,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,420,197	2,704,952	5,420,197
Non Wage	433,458	213,375	828,584
<b>Development Expenditure</b>			
Domestic Development	74,716	24,000	93,395
External Financing	590,000	0	610,000
<b>Total Expenditure</b>	<b>6,518,371</b>	<b>2,942,326</b>	<b>6,952,176</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
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)**

263367 Sector Conditional Grant (Non-Wage)	0	30,056	0	0	30,056	0	86,320	0	0	86,320
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**Total for LCIII: LWANDA****County: KOOKI****6,394***LCII: Bitabago*

*ST BERNARDS*    *Source: Sector Conditional Grant (Non-Wage)*

*MANNYA*

*HEALTH CENT*

*6,394*

# Vote:549 Rakai District

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>79,926</b>
LCII: Missing Parish	BUYAMBA DISP AND MATERNITY UN Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	GOD CARES HEALTH PROGRAMME Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	HEAL THE NATIONS Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	KALISIZO UGANDA MUSLIM M Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	KAYAYUMBE HEALTH UNIT CENTER Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	KIBAALE COMMUNITY CENTRE Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	Kyotera Med centre Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Lwamaggwa HC III Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	MBUYE DISPENSARY Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	MUKISA HEALTH SERVICES Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	MUZITO DMU Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	Nakasoga Muslim Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	RAKAI COMMUNITY BASED HEALTH P Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	SERURANDAHE ALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	SSANJE DOMICILIARY CLINIC Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	ST GYAVIIRADOM ICILIARY Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	ST JUDE MEDICAL CLINIC Source: Sector Conditional Grant (Non-Wage)	3,197
LCII: Missing Parish	St. Joseph Domiciary Source: Sector Conditional Grant (Non-Wage)	3,197

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Total Cost of output088153	0	30,056	0	0	30,056	0	86,320	0	0	86,320
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	179,728	0	0	179,728	0	274,944	0	0	274,944
<b>Total for LCIII: DDWANIRO</b>	<b>County: KOOKI</b>									<b>25,576</b>
LCII: Buyamba	Kacheera HC III Source: Sector Conditional Grant (Non-Wage)									12,788
LCII: Buyamba	Katatenga HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Buyamba	Kayonza Source: Sector Conditional Grant (Non-Wage)									6,394
	Kacheera HC II									
<b>Total for LCIII: LWANDA</b>	<b>County: KOOKI</b>									<b>6,394</b>
LCII: Bitabago	LWAMAGGWA Source: Sector Conditional Grant (Non-Wage)									6,394
	PARISH									
	DISPENSARY									
<b>Total for LCIII: KYALULANGIRA</b>	<b>County: KOOKI</b>									<b>12,788</b>
LCII: Ddyango	Lwanda HC III Source: Sector Conditional Grant (Non-Wage)									12,788
<b>Total for LCIII: Kifamba</b>	<b>County: KOOKI</b>									<b>12,788</b>
LCII: Kabala	Kyalulungira HC Source: Sector Conditional Grant (Non-Wage)									12,788
	III									
<b>Total for LCIII: KACHEERA</b>	<b>County: KOOKI</b>									<b>6,394</b>
LCII: Kajju	Lwabakooba HC Source: Sector Conditional Grant (Non-Wage)									6,394
	II									
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>211,004</b>
LCII: Missing Parish	BbaaleGundaHC Source: Sector Conditional Grant (Non-Wage)									6,394
	II									
LCII: Missing Parish	Bugona HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Butiti HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Buyamba HC III Source: Sector Conditional Grant (Non-Wage)									12,788
LCII: Missing Parish	Byakabanda HC Source: Sector Conditional Grant (Non-Wage)									12,788
	III									
LCII: Missing Parish	Kabusota HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Kagamba HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Kakundi HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Kaleere HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Kasankala HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Kayanja Prisons Source: Sector Conditional Grant (Non-Wage)									6,394
	HC II									
LCII: Missing Parish	Kayonza Source: Sector Conditional Grant (Non-Wage)									6,394
	Ddwaniro Health Center									
LCII: Missing Parish	Kibaale HC II Source: Sector Conditional Grant (Non-Wage)									6,394
LCII: Missing Parish	Kibanda HC III Source: Sector Conditional Grant (Non-Wage)									12,788
LCII: Missing Parish	Kibuuka HC II Source: Sector Conditional Grant (Non-Wage)									6,394

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LCII: Missing Parish	Kifamba HC III	Source: Sector Conditional Grant (Non-Wage)	12,788
LCII: Missing Parish	Kimuli HC III	Source: Sector Conditional Grant (Non-Wage)	12,788
LCII: Missing Parish	Kiziba HC II	Source: Sector Conditional Grant (Non-Wage)	12,788
LCII: Missing Parish	Kyabigondo HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Kyempewo HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Lukerere HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Lwakalolo HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Lwembajjo HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Magabi HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Michungiro HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	RCBHP KASANKALA	Source: Sector Conditional Grant (Non-Wage)	6,394
LCII: Missing Parish	Rwensinga HC II	Source: Sector Conditional Grant (Non-Wage)	6,394
<b>Total Cost of output088154</b>			
0	179,728	0	0
179,728	0	274,944	0
0	0	0	274,944

**088155 Standard Pit Latrine Construction (LLS.)**

263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	50,000	0	50,000
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**Total for LCIII: LWANDA** **County: KOOKI** **25,000**

LCII: Butiti	Butiti HC II	Construction of a five stance lined pit latrine at Butiti HC II	Source: Sector Development Grant	25,000
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**Total for LCIII: RAKAI TC** **County: KOOKI** **25,000**

LCII: Kibona	Rakai Hospital	Construction of a 5 stance lined pit latrine at Rakai Hospital	Source: District Discretionary Development Equalization Grant	25,000
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<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>209,785</b>	<b>25,000</b>	<b>0</b>	<b>234,785</b>	<b>0</b>	<b>361,264</b>	<b>50,000</b>	<b>0</b>	<b>411,264</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,716	0	24,716
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**Total for LCIII: RAKAI TC** **County: KOOKI** **24,716**

LCII: Kibona	DHO's Office	Building Construction - General Construction Works-227	Source: Sector Development Grant	24,716
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312104 Other Structures	0	0	26,616	0	26,616	0	0	0	0	0
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<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>26,616</b>	<b>0</b>	<b>26,616</b>	<b>0</b>	<b>0</b>	<b>24,716</b>	<b>0</b>	<b>24,716</b>
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**088175 Non Standard Service Delivery Capital**

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281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
312104 Other Structures	0	0	22,500	0	22,500	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,679	0	18,679
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**Total for LCIII: Kibanda** **County: KOOKI** **18,679**

*LCII: Kakinga* *Kibanda HCIII* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *18,679*

<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,679</b>	<b>0</b>	<b>18,679</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,716</b>	<b>0</b>	<b>49,716</b>	<b>0</b>	<b>0</b>	<b>43,395</b>	<b>0</b>	<b>43,395</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>209,785</b>	<b>74,716</b>	<b>0</b>	<b>284,501</b>	<b>0</b>	<b>361,264</b>	<b>93,395</b>	<b>0</b>	<b>454,659</b>

**0882 District Hospital Services**

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

**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	174,992	0	0	174,992	0	403,568	0	0	403,568
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**Total for LCIII: Missing Subcounty** **County: Missing County** **403,568**

*LCII: Missing Parish* *RAKAI HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *403,568*

<b>Total Cost of output088251</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>403,568</b>	<b>0</b>	<b>0</b>	<b>403,568</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>403,568</b>	<b>0</b>	<b>0</b>	<b>403,568</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>403,568</b>	<b>0</b>	<b>0</b>	<b>403,568</b>

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	5,420,197	0	0	0	5,420,197	5,420,197	0	0	0	5,420,197
221002 Workshops and Seminars	0	0	0	106,500	106,500	0	0	0	121,500	121,500
221008 Computer supplies and Information Technology (IT)	0	8,810	0	0	8,810	0	8,810	0	0	8,810
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	1,000	1,000
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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227001 Travel inland	0	0	0	200,000	200,000	0	10,000	0	185,000	195,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	3,999	0	2,500	6,499	0	9,070	0	2,500	11,570
<b>Total Cost of output088301</b>	<b>5,420,197</b>	<b>17,210</b>	<b>0</b>	<b>330,000</b>	<b>5,767,406</b>	<b>5,420,197</b>	<b>32,280</b>	<b>0</b>	<b>330,000</b>	<b>5,782,477</b>

**088302 Healthcare Services Monitoring and Inspection**

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

**088303 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	57,500	57,500	0	0	0	57,500	57,500
221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	150,000	150,000	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	50,000	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	500	500	0	0	0	500	500
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
<b>Total Cost of Higher LG Services</b>	<b>5,420,197</b>	<b>48,682</b>	<b>0</b>	<b>590,000</b>	<b>6,058,878</b>	<b>5,420,197</b>	<b>63,752</b>	<b>0</b>	<b>610,000</b>	<b>6,093,949</b>
<b>Total cost of Health Management and Supervision</b>	<b>5,420,197</b>	<b>48,682</b>	<b>0</b>	<b>590,000</b>	<b>6,058,878</b>	<b>5,420,197</b>	<b>63,752</b>	<b>0</b>	<b>610,000</b>	<b>6,093,949</b>
<b>Total cost of Health</b>	<b>5,420,197</b>	<b>433,458</b>	<b>74,716</b>	<b>590,000</b>	<b>6,518,371</b>	<b>5,420,197</b>	<b>828,584</b>	<b>93,395</b>	<b>610,000</b>	<b>6,952,176</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,680,882</b>	<b>6,902,431</b>	<b>16,135,779</b>
District Unconditional Grant (Wage)	108,005	50,191	108,005
Locally Raised Revenues	9,000	9,000	9,000
Other Transfers from Central Government	20,000	18,311	20,000
Sector Conditional Grant (Non-Wage)	2,682,060	894,020	3,373,097
Sector Conditional Grant (Wage)	11,861,818	5,930,909	12,625,677
<b>Development Revenues</b>	<b>1,231,113</b>	<b>787,409</b>	<b>1,410,268</b>
District Discretionary Development Equalization Grant	50,000	0	50,000
Sector Development Grant	1,181,113	787,409	1,360,268
<b>Total Revenues shares</b>	<b>15,911,995</b>	<b>7,689,839</b>	<b>17,546,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,969,823	5,981,100	12,733,682
Non Wage	2,711,060	921,219	3,402,097
<b>Development Expenditure</b>			
Domestic Development	1,231,113	113,953	1,410,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,911,995</b>	<b>7,016,272</b>	<b>17,546,047</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,302,293	0	0	0	9,302,293	0	0	0	0	0
Total Cost of output078102	9,302,293	0	0	0	9,302,293	0	0	0	0	0
Total Cost of Higher LG Services	9,302,293	0	0	0	9,302,293	0	0	0	0	0
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,037,772	0	0	1,037,772	0	1,062,600	0	0	1,062,600
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<b>Total for LCIII: KAGAMBA</b>	<b>County: KOOKI</b>	<b>120,252</b>
LCII: Kagamba	Kagamba P.S. Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Kagamba	Kiyamba P/S. Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Kagamba	Kizira P.S. Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: Kagamba	Nabubaale P.S. Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Kasankala	Kasankala P.S. Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Kasankala	Kibingo Uphill P.S. Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Kasankala	Kongonta P/S. Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kasankala	Kyamakanaga P.S. Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Kimuli	Kanyogoga P/S. Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Kimuli	Kimuli P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Kimuli	Kirangira P.S. Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Lwabakooba	Bbaale-Kanagisa P/S. Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Lwabakooba	Lugando P.S. Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Lwabakooba	Nezikookolima P.S. Source: Sector Conditional Grant (Non-Wage)	7,122
<b>Total for LCIII: DDWANIRO</b>	<b>County: KOOKI</b>	<b>127,578</b>
LCII: Buyamba	Buyamba COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Buyamba	Buyamba Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Buyamba	Buyamba R/C St. Francis P/s Source: Sector Conditional Grant (Non-Wage)	12,030
LCII: Buyamba	Kyondo P.S. Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: Buyamba	St. Cecilia P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Ddwaniro	Bigando P.S. Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Ddwaniro	Dwaniro P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Ddwaniro	Kasekere P.S. Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Kaleere	Kamengo Nsonso P.S. Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Kayonza	KAYONZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Kayonza	Malemba P.S. Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Kayonza	Ssemuto P.S. Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: Lwakaloolo	Kateera P/S. Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Lwakaloolo	Kisaayi P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Lwakaloolo	Lwakaloolo P.S. Source: Sector Conditional Grant (Non-Wage)	8,778



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<b>Total for LCIII: LWANDA</b>	<b>County: KOOKI</b>	<b>148,812</b>
LCII: Bitabago	Bitabago P.S. Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Bitabago	Kabaale Source: Sector Conditional Grant (Non-Wage)	10,926
	Makondo P.S.	
LCII: Bitabago	Kakoma P.S. Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Bitabago	Lumbugu P.S. Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Butiti	Butiti P.S. Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Butiti	Kabaale-Kooki P/S. Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Butiti	Kabingo P.S. Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Butiti	Kiwenda P.S. Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Kanoni	Kanoni P.S. Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Kanoni	Kayayumbe P.S. Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Kanoni	Luteebe P.S. Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kasensero	Kammengo P.S. Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Kasensero	Kiwaguzi P/S. Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Kasensero	Nsozibiri P.S. Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Kiyovu	Kiganda P.S. Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Kiyovu	Mbuye Kiteredde P.S. Source: Sector Conditional Grant (Non-Wage)	13,050
<b>Total for LCIII: KYALULANGIRA</b>	<b>County: KOOKI</b>	<b>99,804</b>
LCII: Ddyango	Kikarabo P/S. Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Kalungi	Ahmadiyya P/S Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Kalungi	Buzza l P.S. Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: Kalungi	Kezekiya Source: Sector Conditional Grant (Non-Wage)	5,490
	Memorial P.S.	
LCII: Kalungi	Kibaale Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Kasula	Bateganda P.S. Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Kasula	Ntebeza Ddungu P.S. Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Rwembajjo	Ddyango P.S. Source: Sector Conditional Grant (Non-Wage)	9,690
LCII: Rwembajjo	Kabashambo P.S. Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Rwembajjo	KIZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Rwembajjo	Lwambajjo P.S. Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Rwembajjo	Sayuni P.S. Source: Sector Conditional Grant (Non-Wage)	8,106
<b>Total for LCIII: Kibanda</b>	<b>County: KOOKI</b>	<b>78,666</b>
LCII: Bbaale	Bbale Ggunda P.S. Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Bbaale	Bulanga P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Kakinga	Kyakago P.S. Source: Sector Conditional Grant (Non-Wage)	10,806

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LCII: Kakinga	Lwensambya P/S.	Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Kyabiwa	Kyabiwa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Kyalugaba	Kiswere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Kyalugaba	Kyalubambula P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Kyalugaba	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Magabi	Magabi - Gayaza P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
<b>Total for LCIII: LWAMAGGWA</b>	<b>County: KOOKI</b>		<b>158,634</b>
LCII: Bugona	KAMUNUNKU P.S	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Bugona	Kirawula P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: Bugona	Kiwummulo-Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	11,994
LCII: Bugona	Muleebi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Bugona	Rwempiita P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Kabusota	Kabusotta P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kabusota	KIROWOOZA P.S	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Kabusota	Lwengo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,126
LCII: Kakundi	Kakundi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Kakundi	RUSHONGYI P.S	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Kibuuka	Kibuuka P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Kibuuka	Lwoyo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Kiweeka	Kakabagyo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Kiweeka	Lwamaggwa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Kyabigondo	Kyabigondo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: Kyabigondo	Lunoni P/S	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: Kyabigondo	Ntalama P.S.	Source: Sector Conditional Grant (Non-Wage)	8,826
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>		<b>26,940</b>
LCII: Katuntu	Kasozi P/S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kibona	Edwina P/S.	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Kibona	Kagologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kibona	Rakai P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
<b>Total for LCIII: Kifamba</b>	<b>County: KOOKI</b>		<b>88,896</b>
LCII: Kabala	Kasaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Kabala	Mbiriizi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Kawunguli	KAGONGERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Kawunguli	Mannya P.S.	Source: Sector Conditional Grant (Non-Wage)	14,274

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LCII: Kifamba	KABUTA KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Kifamba	KIFAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,614
LCII: Kifamba	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Kifamba	NABBUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Kisaasa	St. Aloysius Nseke P/S	Source: Sector Conditional Grant (Non-Wage)	9,054
<b>Total for LCIII: KACHEERA</b>	<b>County: KOOKI</b>		<b>82,194</b>
LCII: Kajju	Kachera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Kajju	Kajju P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Kajju	Rwebicoori P.S	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kakiri	Kakiri P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: Kayonza	Kayonza - Kachera P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Lwanga	Katatenga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Lwanga	LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Lyakisana	Lyakisana P.S.	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Lyakisana	Nakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
<b>Total for LCIII: BYAKABANDA</b>	<b>County: KOOKI</b>		<b>69,798</b>
LCII: Byakabanda	Kakumbi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Byakabanda	Katerero P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Byakabanda	SSERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Kamukalo	Kamukalo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Kamukalo	Kasomolo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Kamukalo	Kibinda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Kamukalo	Kisomole P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Kamukalo	Lwenkakala P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Kitaasa	Kawunguli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,702
<b>Total for LCIII: KIZIBA</b>	<b>County: KOOKI</b>		<b>61,026</b>
LCII: Lukerere	LUKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Lukerere	MAGABIRANO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Lukerere	RWENSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Mweruka	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Mweruka	Mweruka P/S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Mweruka	NYANJA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	10,254

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LCII: Ndagga		NDAGGA P.S.				Source: Sector Conditional Grant (Non-Wage)					6,798
Total Cost of output078151		0	1,037,772	0	0	1,037,772	0	1,062,600	0	0	1,062,600
Total Cost of Lower Local Services		0	1,037,772	0	0	1,037,772	0	1,062,600	0	0	1,062,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,000	0	74,000	
Total for LCIII: LWAMAGGWA			County: KOOKI							74,000	
LCII: Kiweeka	Kakabagyo P/S		Building Construction - Schools-256		Source: Sector Development Grant					74,000	
Total Cost of output078180		0	0	0	0	0	0	74,000	0	74,000	
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	2,396	0	2,396	0	0	2,396	0	2,396	
Total for LCIII: RAKAI TC			County: KOOKI							2,396	
LCII: Kibona	Selected sites in the entire district		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					2,396	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,295	0	13,295	0	0	19,387	0	19,387	
Total for LCIII: RAKAI TC			County: KOOKI							19,387	
LCII: Kibona	selected sites		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					19,387	
312101 Non-Residential Buildings	0	0	339,439	0	339,439	0	0	295,164	0	295,164	
Total for LCIII: KAGAMBA			County: KOOKI							27,514	
LCII: Kagamba	Kiyamba P/S		Building Construction - Latrines-237		Source: Sector Development Grant					27,514	
Total for LCIII: DDWANIRO			County: KOOKI							55,100	
LCII: Ddwaniro	Ddwaniro P/S		Building Construction - Latrines-237		Source: Sector Development Grant					27,550	
LCII: Kayonza	Malembe P/S		Building Construction - Latrines-237		Source: Sector Development Grant					27,550	
Total for LCIII: LWANDA			County: KOOKI							54,600	
LCII: Kanoni	Kayayumbe P/S		Building Construction - Latrines-237		Source: Sector Development Grant					27,300	

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LCII: Kasensero	Kammengo Moslem P/S	Building Construction - Latrines-237	Source: Sector Development Grant	27,300							
Total for LCIII: KYALULANGIRA		County: KOOKI		28,050							
LCII: Rwembajjo	Lwembajjo P/S	Building Construction - Latrines-237	Source: Sector Development Grant	28,050							
Total for LCIII: RAKAI TC		County: KOOKI		74,300							
LCII: Katuntu	Kasozzi P/S	Building Construction - Latrines-237	Source: Sector Development Grant	27,050							
LCII: Kibona	completed projects	Building Construction - Contractor-216	Source: Sector Development Grant	20,200							
LCII: Kibona	Rakai Primary school	Building Construction - Latrines-237	Source: Sector Development Grant	27,050							
Total for LCIII: KACHEERA		County: KOOKI		28,050							
LCII: Lyakisana	Nakasenyi P/S	Building Construction - Latrines-237	Source: Sector Development Grant	28,050							
Total for LCIII: KIZIBA		County: KOOKI		27,550							
LCII: Ndagga	Ndagga P/S	Building Construction - Latrines-237	Source: Sector Development Grant	27,550							
312104 Other Structures	0	0	10,671	0	10,671	0	0	0	0	0	
Total Cost of output078181		0	0	365,801	0	365,801	0	0	316,947	0	316,947

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: RAKAI TC				County: KOOKI						50,000
LCII: Kibona	Selected schools		Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant					50,000	
Total Cost of output078183	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	365,801	0	365,801	0	0	440,947	0	440,947
Total cost of Pre-Primary and Primary Education	9,302,293	1,037,772	365,801	0	10,705,866	0	1,062,600	440,947	0	1,503,547

**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	2,096,698	0	0	0	2,096,698	0	0	0	0	0
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Total Cost of output078201		2,096,698	0	0	0	2,096,698	0	0	0	0	0
Total Cost of Higher LG Services		2,096,698	0	0	0	2,096,698	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
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,268,709	0	0	1,268,709	0	1,377,882	0	0	1,377,882
Total for LCIII: KAGAMBA				County: KOOKI				162,855			
LCII: Kimuli				KIFAMBA COMP. SS		Source: Sector Conditional Grant (Non-Wage)				162,855	
Total for LCIII: DDWANIRO				County: KOOKI				206,910			
LCII: Buyamba				BUYAMBA S S S		Source: Sector Conditional Grant (Non-Wage)				111,375	
LCII: Buyamba				SAMSON KALIBALA KAMYA MEMORIAL S S		Source: Sector Conditional Grant (Non-Wage)				95,535	
Total for LCIII: Kibanda				County: KOOKI				221,100			
LCII: Kakinga				ST BERNARD MANYA S S S		Source: Sector Conditional Grant (Non-Wage)				221,100	
Total for LCIII: LWAMAGGWA				County: KOOKI				109,263			
LCII: Bugona				ST ADRIAN KASOZI S S		Source: Sector Conditional Grant (Non-Wage)				109,263	
Total for LCIII: Kifamba				County: KOOKI				116,028			
LCII: Kawunguli				KATEREERO S S S		Source: Sector Conditional Grant (Non-Wage)				32,670	
LCII: Kawunguli				KIBAALE S S S		Source: Sector Conditional Grant (Non-Wage)				83,358	
Total for LCIII: KACHEERA				County: KOOKI				131,670			
LCII: Kajju				KACHEERA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				85,800	
LCII: Kajju				KYAKAGO S S S		Source: Sector Conditional Grant (Non-Wage)				45,870	
Total for LCIII: BYAKABANDA				County: KOOKI				315,810			
LCII: Byakabanda				KAKOMA S S S		Source: Sector Conditional Grant (Non-Wage)				76,758	
LCII: Byakabanda				KIMULI S S S		Source: Sector Conditional Grant (Non-Wage)				140,547	
LCII: Byakabanda				KIZIBA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				53,790	
LCII: Byakabanda				SSERINYA S S S		Source: Sector Conditional Grant (Non-Wage)				44,715	
Total for LCIII: KIZIBA				County: KOOKI				114,246			
LCII: Mweruka				KAKABAGYO		Source: Sector Conditional Grant (Non-Wage)				114,246	
Total Cost of output078251		0	1,268,709	0	0	1,268,709	0	1,377,882	0	0	1,377,882
Total Cost of Lower Local Services		0	1,268,709	0	0	1,268,709	0	1,377,882	0	0	1,377,882

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,266	0	43,266	0	0	48,466	0	48,466
<b>Total for LCIII: LWAMAGGWA</b>										<b>48,466</b>
<i>LCII: Kibuuka</i>	<i>Kalibaala Seed School</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>48,466</i>
312101 Non-Residential Buildings	0	0	822,046	0	822,046	0	0	920,854	0	920,854
<b>Total for LCIII: LWAMAGGWA</b>										<b>920,854</b>
<i>LCII: Kakundi</i>	<i>Kalibaala Memorial SS</i>		<i>Building Construction - Contractor-216</i>			<i>Source: Sector Development Grant</i>				<i>920,854</i>
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>865,311</b>	<b>0</b>	<b>865,311</b>	<b>0</b>	<b>0</b>	<b>969,320</b>	<b>0</b>	<b>969,320</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>865,311</b>	<b>0</b>	<b>865,311</b>	<b>0</b>	<b>0</b>	<b>969,320</b>	<b>0</b>	<b>969,320</b>
<b>Total cost of Secondary Education</b>	<b>2,096,698</b>	<b>1,268,709</b>	<b>865,311</b>	<b>0</b>	<b>4,230,718</b>	<b>0</b>	<b>1,377,882</b>	<b>969,320</b>	<b>0</b>	<b>2,347,202</b>
<b>0783 Skills Development</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	462,828	0	0	0	462,828	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>462,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>462,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
242003 Other	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>										<b>156,317</b>
<i>LCII: Missing Parish</i>			<i>KAMENGO TECHNICAL INSTITUTE</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>462,828</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>619,145</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	40,040	0	0	40,040	0	69,032	0	0	69,032
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>80,032</b>	<b>0</b>	<b>0</b>	<b>80,032</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	7,501	0	0	7,501	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,220	0	0	1,220	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>8,722</b>	<b>0</b>	<b>0</b>	<b>8,722</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	55,000	0	0	55,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	80,000	0	0	80,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	26,000	0	0	26,000	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	108,005	0	0	0	108,005	12,733,682	0	0	0	12,733,682
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	6,000	0	0	6,000
227001 Travel inland	0	13,700	0	0	13,700	0	16,524	0	0	16,524
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	0	0	489,742	0	0	489,742
<b>Total Cost of output078405</b>	<b>108,005</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>146,505</b>	<b>12,733,682</b>	<b>618,266</b>	<b>0</b>	<b>0</b>	<b>13,351,948</b>
<b>Total Cost of Higher LG Services</b>	<b>108,005</b>	<b>232,262</b>	<b>0</b>	<b>0</b>	<b>340,267</b>	<b>12,733,682</b>	<b>789,298</b>	<b>0</b>	<b>0</b>	<b>13,522,980</b>



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Total cost of Education & Sports Management and Inspection	108,005	232,262	0	0	340,267	12,733,682	789,298	0	0	13,522,980
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## 0785 Special Needs Education

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

### 078501 Special Needs Education Services

227001 Travel inland	0	16,000	0	0	16,000	0	16,000	0	0	16,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Education</b>	<b>11,969,823</b>	<b>2,711,060</b>	<b>1,231,113</b>	<b>0</b>	<b>15,911,995</b>	<b>12,733,682</b>	<b>3,402,097</b>	<b>1,410,268</b>	<b>0</b>	<b>17,546,047</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,220,558</b>	<b>601,683</b>	<b>1,751,527</b>
District Unconditional Grant (Non-Wage)	10,000	7,317	0
District Unconditional Grant (Wage)	141,033	35,258	141,033
Locally Raised Revenues	25,000	16,091	0
Other Transfers from Central Government	1,007,873	528,854	1,573,842
Urban Unconditional Grant (Wage)	36,652	14,163	36,652
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,220,558</b>	<b>601,683</b>	<b>1,751,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,685	49,391	177,685
Non Wage	1,042,873	476,870	1,573,842
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,220,558</b>	<b>526,261</b>	<b>1,751,527</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	108,819	0	0	108,819	0	108,819	0	0	108,819
<b>Total Cost of output048105</b>	<b>0</b>	<b>108,819</b>	<b>0</b>	<b>0</b>	<b>108,819</b>	<b>0</b>	<b>108,819</b>	<b>0</b>	<b>0</b>	<b>108,819</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	177,685	0	0	0	177,685	177,685	0	0	0	177,685
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	49,083	0	0	49,083	0	51,263	0	0	51,263
<b>Total Cost of output048108</b>	<b>177,685</b>	<b>56,283</b>	<b>0</b>	<b>0</b>	<b>233,968</b>	<b>177,685</b>	<b>62,263</b>	<b>0</b>	<b>0</b>	<b>239,948</b>
<b>Total Cost of Higher LG Services</b>	<b>177,685</b>	<b>165,102</b>	<b>0</b>	<b>0</b>	<b>342,787</b>	<b>177,685</b>	<b>171,082</b>	<b>0</b>	<b>0</b>	<b>348,767</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	177,867	0	0	177,867
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**Total for LCIII: KAGAMBA** **County: KOOKI** **21,287**

LCII: Kagamba Kagamba S/C Kagamba S/C Source: Other Transfers from Central Government 21,287

**Total for LCIII: DDWANIRO** **County: KOOKI** **20,415**

LCII: Ddwaniro Ddwaniro S/C Ddwaniro S/C Source: Other Transfers from Central Government 20,415

**Total for LCIII: LWANDA** **County: KOOKI** **18,348**

LCII: Kiyovu Lwanda S/C Lwanda S/C Source: Other Transfers from Central Government 18,348

**Total for LCIII: KYALULANGIRA** **County: KOOKI** **19,677**

LCII: Kasula Kyalulangira S/C Kyalulangira S/C Source: Other Transfers from Central Government 19,677

**Total for LCIII: Kibanda** **County: KOOKI** **17,864**

LCII: Kakinga Kibanda S/C Kibanda S/C Source: Other Transfers from Central Government 17,864

**Total for LCIII: LWAMAGGWA** **County: KOOKI** **28,788**

LCII: Kiweeka Lwamaggwa S/C Lwamaggwa S/C Source: Other Transfers from Central Government 28,788

**Total for LCIII: Kifamba** **County: KOOKI** **9,230**

LCII: Kifamba Kifamba S/C Kifamba S/C Source: Other Transfers from Central Government 9,230

**Total for LCIII: KACHEERA** **County: KOOKI** **16,933**

LCII: Kajju Kacheera S/C Kacheera S/C Source: Other Transfers from Central Government 16,933

**Total for LCIII: BYAKABANDA** **County: KOOKI** **12,037**

LCII: Byakabanda Byakabanda S/C Byakabanda S/C Source: Other Transfers from Central Government 12,037

**Total for LCIII: KIZIBA** **County: KOOKI** **13,289**

LCII: Mweruka Kiziba S/C Kiziba S/C Source: Other Transfers from Central Government 13,289

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263367 Sector Conditional Grant (Non-Wage)	0	140,227	0	0	140,227	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>140,227</b>	<b>0</b>	<b>0</b>	<b>140,227</b>	<b>0</b>	<b>177,867</b>	<b>0</b>	<b>0</b>	<b>177,867</b>

**048154 Urban paved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	594,980	0	0	594,980
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**Total for LCIII: RAKAI TC** **County: KOOKI** **594,980**

LCII: Kibona Rakai T/C Rakai T/C Source: Other Transfers from Central Government 594,980

<b>Total Cost of output048154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,980</b>	<b>0</b>	<b>0</b>	<b>594,980</b>
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**048155 Urban unpaved roads rehabilitation (other)**

263367 Sector Conditional Grant (Non-Wage)	0	96,631	0	0	96,631	0	0	0	0	0
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<b>Total Cost of output048155</b>	<b>0</b>	<b>96,631</b>	<b>0</b>	<b>0</b>	<b>96,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**048158 District Roads Maintainence (URF)**

263106 Other Current grants	0	0	0	0	0	0	629,913	0	0	629,913
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**Total for LCIII: KAGAMBA** **County: KOOKI** **86,400**

LCII: Kagamba Lwoyo-Kasankala-Lwentulege Mechanised maintenance of 10 km along Lwoyo-Kasankala-Lwentulege road Source: Other Transfers from Central Government 42,000

LCII: Kagamba Nabubaale Kyamakanaga Routine manual maintenance of Kagamba-Nabuabaale - Kyamakanaga road Source: Other Transfers from Central Government 2,700

LCII: Kasankala Lwoyo - Kasankala - Lwentulege Routine manual maintenance of Lwoyo - Kasankala - Lwentulege road Source: Other Transfers from Central Government 3,600

LCII: Kirangira Kirangira-Kaweni-Lukokoma Mechanised maintenance of 11 km along Kirangira-Kaweni-Lukokoma road Source: Other Transfers from Central Government 30,000

LCII: Lwabakooba Kimuli - Lwabakooba - Bbaale Routine manual maintenance of Kimuli - Lwabakooba - Bbaale road Source: Other Transfers from Central Government 2,700

LCII: Lwabakooba Kagamba – Bbaale – Lwentulege Routine manual maintenance of Kagamba – Bbaale – Lwentulege road Source: Other Transfers from Central Government 5,400

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<b>Total for LCIII: DDWANIRO</b>		<b>County: KOOKI</b>	<b>49,171</b>
LCII: Ddwaniro	Gavu- Malemba- Kakunyu - Kamengo	Routine manual maintenance of Gavu- Malemba- Kakunyu - Kamengo road	Source: Other Transfers from Central Government 5,400
LCII: Ddwaniro	Kiwenda-Lutunku-Ddwaniro	Periodic maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road	Source: Other Transfers from Central Government 32,071
LCII: Ddwaniro	Buyamba – Ddwaniro - Tiaba	Routine manual maintenance of Buyamba – Ddwaniro - Tiaba road	Source: Other Transfers from Central Government 4,500
LCII: Ddwaniro	Kiwenda - Lutunku-Ddwaniro	Routine manual maintenance of Kiwenda - Lutunku-Ddwaniro road	Source: Other Transfers from Central Government 3,600
LCII: Ddwaniro	Kyamasasi Lwakaloolo Katera	Routine manual maintenance of Ddwaniro-Kyamasasi –Lwakaloolo katera road	Source: Other Transfers from Central Government 3,600
<b>Total for LCIII: LWANDA</b>		<b>County: KOOKI</b>	<b>95,700</b>
LCII: Bitabago	Bitabago-Kyengeza	Mechanised maintenance of 12km along Bitabago-Kyengeza road	Source: Other Transfers from Central Government 35,000
LCII: Bitabago	Lwanda-Kakoma-Butula	Mechanised maintenance of 14 km along Lwanda-Kakoma-Butula road	Source: Other Transfers from Central Government 40,000
LCII: Butiti	Kilundamaliga – Butiti - Kasekere	Routine manual maintenance of Kilundamaliga – Butiti - Kasekere road	Source: Other Transfers from Central Government 4,500
LCII: Kanoni	Lwanda - Kakoma - Butula	Routine manual maintenance of Lwanda - Kakoma - Butula road	Source: Other Transfers from Central Government 4,500

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LCII: Kasensero	Routine manual maintenance of Bitabago - Kyengeza	Routine manual maintenance of Bitabago - Kyengeza road	Source: Other Transfers from Central Government	2,700
LCII: Kiyovu	Lwanda Kiganda	Routine manual maintenance of Lwanda Kiganda road	Source: Other Transfers from Central Government	2,700
LCII: Kiyovu	Kisimbanyiriri – Kiganda-Kalunumo roa	Routine manual maintenance of Kisimbanyiriri – Kiganda-Kalunumo road	Source: Other Transfers from Central Government	1,800
LCII: Kiyovu	Lwanda- Kiwenda - Bukalasa	Routine manual maintenance of Lwanda- Kiwenda - Bukalasa road	Source: Other Transfers from Central Government	4,500
<b>Total for LCIII: KYALULANGIRA</b>		<b>County: KOOKI</b>		<b>9,900</b>
LCII: Ddyango	Kyalulangira - Ddyango-Magabirano.	Routine manual maintenance of Kyalulangira - Ddyango-Magabirano road	Source: Other Transfers from Central Government	5,400
LCII: Kalungi	Kalongo- Kibaale Kyalulangira	Routine manual maintenance of Kalongo- Kibaale Kyalulangira	Source: Other Transfers from Central Government	4,500
<b>Total for LCIII: Kibanda</b>		<b>County: KOOKI</b>		<b>108,600</b>
LCII: Bbaale	Bulanga-Bbale-Ggunda	Mechanised maintenance of 8 km along Bulanga-Bbale-Ggunda road	Source: Other Transfers from Central Government	30,000
LCII: Kakinga	Kibanda-Kikonge-Lwensambya	Mechanised maintenance of 12km along Kibanda-Kikonge-Lwensambya road	Source: Other Transfers from Central Government	45,000
LCII: Kyabiwa	Kabire-Kakomero-Kikonge	Periodic maintenance of 13 km along Kabire-Kakomero-Kikonge road	Source: Other Transfers from Central Government	30,000

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LCII: Kyalugaba	Kiswere - Kabwasa - Kigeye	Routine manual maintenance of Kiswere - Kabwasa - Kigeye road	Source: Other Transfers from Central Government	3,600
<b>Total for LCIII: LWAMAGGWA</b>		<b>County: KOOKI</b>		<b>179,300</b>
LCII: Bugona	Kibaale - Kafuufu-Lwengo	Routine manual maintenance of Kibaale - Kafuufu-Lwengo road	Source: Other Transfers from Central Government	2,700
LCII: Kabusota	Kabaale-Kafuufu-Lwengo	Mechanised maintenance of 12 km along Kabaale-Kafuufu-Lwengo road	Source: Other Transfers from Central Government	50,000
LCII: Kakundi	Lwamaggwa- Kakundi-Kisimba	Routine manual maintenance of Lwamaggwa-Kakundi-Kisimba road	Source: Other Transfers from Central Government	4,500
LCII: Kakundi	Lwammaggwa-Kakundi-Kisimba	Periodic maintenance of 17 km along Lwammaggwa-Kakundi-Kisimba road	Source: Other Transfers from Central Government	34,000
LCII: Kibuuka	Lwoyo- Nyabuziba - Kamununku	Routine manual maintenance of Lwoyo- Nyabuziba - Kamununku road	Source: Other Transfers from Central Government	2,300
LCII: Kiweeka	Byezitire -Nakasenyi - Kacheera	Routine manual maintenance of Byezitire - Nakasenyi - Kacheera road	Source: Other Transfers from Central Government	3,600
LCII: Kiweeka	Lubimba-Kikebezi	Mechanised maintenance of 6 km along Lubimba-Kikebezi road	Source: Other Transfers from Central Government	30,000
LCII: Kiweeka	Lwamaggwa – Byezitire	Routine manual maintenance of Lwamaggwa – Byezitire road	Source: Other Transfers from Central Government	3,600

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LCII: Kyabigondo	Kakabagyo - Mpama - Kyabigondo	Routine manual maintenance of Kakabagyo - Mpama - Kyabigondo road	Source: Other Transfers from Central Government	3,600
LCII: Kyabigondo	Kakabajjo-Mpaama-Kyabigondo	Mechanised maintenance of 17 km along Kakabajjo-Mpaama-Kyabigondo road	Source: Other Transfers from Central Government	45,000
<b>Total for LCIII: KACHEERA</b>		<b>County: KOOKI</b>		<b>51,042</b>
LCII: Kajju	Ndeebe Lwogo	Routine manual maintenance of Ndeebe Lwogo road	Source: Other Transfers from Central Government	4,500
LCII: Kajju	000000-Other Transfers from Central Government_Rec	Routine manual maintenance of Kibaati - Nyanunengo road	Source: Other Transfers from Central Government	1,800
LCII: Kajju	Kibaati- Kajju - Byezitiire	Routine manual maintenance of Kibaati- Kajju - Byezitiire road	Source: Other Transfers from Central Government	3,600
LCII: Kayonza	Kibaati-Namunengo	Mechanised maintenance of 18 km along Kibaati-Namunengo road	Source: Other Transfers from Central Government	34,842
LCII: Lyakisana	Ndeebe- Kacheera- Lwanga- Katatenga	Routine manual maintenance of Ndeebe- Kacheera- Lwanga- Katatenga road	Source: Other Transfers from Central Government	6,300
<b>Total for LCIII: BYAKABANDA</b>		<b>County: KOOKI</b>		<b>9,000</b>
LCII: Byakabanda	Kageye - Lwabakooba-Bbaale	Routine manual maintenance of Kageye - Lwabakooba-Bbaale road	Source: Other Transfers from Central Government	3,600
LCII: Byakabanda	Byakabanda - Katerero	Routine manual maintenance of Byakabanda - Katerero road	Source: Other Transfers from Central Government	2,700



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LCII: Byakabanda	Nabbunga - Kifamba	Routine manual maintenance of Byakabanda - Nabbunga Kifamba road	Source: Other Transfers from Central Government	2,700
<b>Total for LCIII: KIZIBA</b>		<b>County: KOOKI</b>		<b>40,800</b>
LCII: Lwensinga	Kyemwa Lwensinga Ndagga	Routine manual maintenance of Kyemwa Lwensinga Ndagga road	Source: Other Transfers from Central Government	3,600
LCII: Mweruka	Kibaale – Kiziba - Ntantamukyi	Routine manual maintenance of Kibaale – Kiziba -Ntantamukyi road	Source: Other Transfers from Central Government	4,500
LCII: Mweruka	Kyalulungira - Kizinga - Lwabaganda	Routine manual maintenance of Kyalulungira - Kizinga - Lwabaganda road	Source: Other Transfers from Central Government	2,700
LCII: Ndagga	Kyemwa-Lwensinga-Ndagga	Mechanised maintenance of 21 km along Kyemwa-Lwensinga-Ndagga road	Source: Other Transfers from Central Government	30,000
263367 Sector Conditional Grant (Non-Wage)	0 605,913 0 0	605,913	0 0 0 0	0
<b>Total Cost of output048158</b>	<b>0 605,913 0 0</b>	<b>605,913</b>	<b>0 629,913 0 0</b>	<b>629,913</b>
<b>Total Cost of Lower Local Services</b>	<b>0 842,771 0 0</b>	<b>842,771</b>	<b>0 1,402,760 0 0</b>	<b>1,402,760</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>177,685 1,007,873 0 0</b>	<b>1,185,558</b>	<b>177,685 1,573,842 0 0</b>	<b>1,751,527</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>										
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output048204	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	0	35,000	0	0	35,000	0	0	0	0	0
Total cost of District Engineering Services	0	35,000	0	0	35,000	0	0	0	0	0
Total cost of Roads and Engineering	177,685	1,042,873	0	0	1,220,558	177,685	1,573,842	0	0	1,751,527

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,739</b>	<b>42,620</b>	<b>130,345</b>
District Unconditional Grant (Wage)	41,571	20,786	41,571
Locally Raised Revenues	4,500	0	4,500
Sector Conditional Grant (Non-Wage)	33,269	16,634	73,875
Urban Unconditional Grant (Wage)	10,399	5,200	10,399
<b>Development Revenues</b>	<b>537,873</b>	<b>363,582</b>	<b>616,929</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Sector Development Grant	503,071	335,381	597,127
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>627,612</b>	<b>406,202</b>	<b>747,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,970	25,447	51,970
Non Wage	37,769	14,563	78,375
<b>Development Expenditure</b>			
Domestic Development	537,873	123,573	616,929
External Financing	0	0	0
<b>Total Expenditure</b>	<b>627,612</b>	<b>163,583</b>	<b>747,273</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	51,970	0	0	0	51,970	51,970	0	0	0	51,970
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
<b>Total Cost of output098101</b>	<b>51,970</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>56,470</b>	<b>51,970</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>56,470</b>
<b>098102 Supervision, monitoring and coordination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,261	0	0	4,261	0	33,631	0	0	33,631
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,261</b>	<b>0</b>	<b>0</b>	<b>4,261</b>	<b>0</b>	<b>40,631</b>	<b>0</b>	<b>0</b>	<b>40,631</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	14,244	0	0	14,244
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,008	0	0	13,008	0	19,000	0	0	19,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>29,008</b>	<b>0</b>	<b>0</b>	<b>29,008</b>	<b>0</b>	<b>33,244</b>	<b>0</b>	<b>0</b>	<b>33,244</b>
<b>Total Cost of Higher LG Services</b>	<b>51,970</b>	<b>37,769</b>	<b>0</b>	<b>0</b>	<b>89,739</b>	<b>51,970</b>	<b>78,375</b>	<b>0</b>	<b>0</b>	<b>130,345</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,933	0	48,933	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802

**Total for LCIII: Kibanda** **County: KOOKI** **19,802**

LCII: Bbaale      ww      Construction Services - Adverts-390      Source: Transitional Development Grant      19,802

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	135,000	0	135,000	0	0	230,000	0	230,000
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**Total for LCIII: RAKAI TC** **County: KOOKI** **230,000**

LCII: Kibona      selected 28 sites district wide      Construction Services - Water Reservoirs-417      Source: Sector Development Grant      230,000

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
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**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	29,058	0	29,058
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**Total for LCIII: Kibanda** **County: KOOKI** **26,000**

LCII: Kakinga      Kappa Trading centre      Building Construction - Latrines-237      Source: Sector Development Grant      26,000

**Total for LCIII: RAKAI TC** **County: KOOKI** **3,058**

LCII: Kibona      Rakai District HQRs      Building Construction - Maintenance and Repair-240      Source: Sector Development Grant      3,058

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>29,058</b>	<b>0</b>	<b>29,058</b>
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## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	89,569	0	89,569
<b>Total for LCIII: RAKAI TC</b>	<b>County: KOOKI</b>									<b>89,569</b>
<i>LCII: Kibona</i>	<i>14 selected sites district wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							89,569
312202 Machinery and Equipment	0	0	70,440	0	70,440	0	0	0	0	0
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>70,440</b>	<b>0</b>	<b>70,440</b>	<b>0</b>	<b>0</b>	<b>89,569</b>	<b>0</b>	<b>89,569</b>

## 098184 Construction of piped water supply system

312104 Other Structures	0	0	49,000	0	49,000	0	0	166,500	0	166,500
<b>Total for LCIII: KACHEERA</b>	<b>County: KOOKI</b>									<b>166,500</b>
<i>LCII: Lwanga</i>	<i>Lwanga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							166,500
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>166,500</b>	<b>0</b>	<b>166,500</b>

## 098185 Construction of dams

312104 Other Structures	0	0	208,000	0	208,000	0	0	82,000	0	82,000
<b>Total for LCIII: LWAMAGGWA</b>	<b>County: KOOKI</b>									<b>82,000</b>
<i>LCII: Kakundi</i>	<i>Ntalule</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>							82,000
<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>537,873</b>	<b>0</b>	<b>537,873</b>	<b>0</b>	<b>0</b>	<b>616,929</b>	<b>0</b>	<b>616,929</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>51,970</b>	<b>37,769</b>	<b>537,873</b>	<b>0</b>	<b>627,612</b>	<b>51,970</b>	<b>78,375</b>	<b>616,929</b>	<b>0</b>	<b>747,273</b>
<b>Total cost of Water</b>	<b>51,970</b>	<b>37,769</b>	<b>537,873</b>	<b>0</b>	<b>627,612</b>	<b>51,970</b>	<b>78,375</b>	<b>616,929</b>	<b>0</b>	<b>747,273</b>

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,335</b>	<b>113,368</b>	<b>241,130</b>
District Unconditional Grant (Non-Wage)	8,000	200	8,000
District Unconditional Grant (Wage)	153,791	81,397	153,791
Locally Raised Revenues	25,000	19,000	25,000
Sector Conditional Grant (Non-Wage)	8,269	4,135	28,064
Urban Unconditional Grant (Wage)	26,275	8,636	26,275
<b>Development Revenues</b>	<b>11,000</b>	<b>11,000</b>	<b>15,170</b>
District Discretionary Development Equalization Grant	11,000	11,000	15,170
<b>Total Revenues shares</b>	<b>232,335</b>	<b>124,368</b>	<b>256,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,066	90,032	180,066
Non Wage	41,269	23,135	61,064
<b>Development Expenditure</b>			
Domestic Development	11,000	9,900	15,170
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,335</b>	<b>123,067</b>	<b>256,300</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	180,066	0	0	0	180,066	180,066	0	0	0	180,066
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,205	0	0	3,205	0	5,020	0	0	5,020
<b>Total Cost of output098301</b>	<b>180,066</b>	<b>4,205</b>	<b>0</b>	<b>0</b>	<b>184,271</b>	<b>180,066</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>186,086</b>

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**098302 Tourism Development**

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output098302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098303 Tree Planting and Afforestation**

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	3,000	0	0	3,000	0	12,000	0	0	12,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	3,000	1,000	0	4,000	0	3,000	15,170	0	18,170
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>15,170</b>	<b>0</b>	<b>18,170</b>

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

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098311 Infrastructure Planning**

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

**098312 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>180,066</b>	<b>41,269</b>	<b>11,000</b>	<b>0</b>	<b>232,335</b>	<b>180,066</b>	<b>61,064</b>	<b>15,170</b>	<b>0</b>	<b>256,300</b>

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Total cost of Natural Resources Management	180,066	41,269	11,000	0	232,335	180,066	61,064	15,170	0	256,300
Total cost of Natural Resources	180,066	41,269	11,000	0	232,335	180,066	61,064	15,170	0	256,300



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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>763,367</b>	<b>202,216</b>	<b>426,734</b>
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	328,205	164,102	328,205
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	355,000	3,033	20,000
Sector Conditional Grant (Non-Wage)	57,531	28,765	55,898
Urban Unconditional Grant (Wage)	12,631	6,316	12,631
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
External Financing	0	0	30,000
<b>Total Revenues shares</b>	<b>763,367</b>	<b>202,216</b>	<b>456,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	340,836	170,417	340,836
Non Wage	422,531	31,233	85,898
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	30,000
<b>Total Expenditure</b>	<b>763,367</b>	<b>201,650</b>	<b>456,734</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
282101 Donations	0	10,148	0	0	10,148	0	8,700	0	0	8,700
<b>Total Cost of output108102</b>	<b>0</b>	<b>10,148</b>	<b>0</b>	<b>0</b>	<b>10,148</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	777	0	0	777	0	3,300	0	0	3,300

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

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282101 Donations	0	0	0	0	0	0	0	0	30,000	30,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>30,000</b>	<b>33,300</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	340,836	0	0	0	340,836	340,836	0	0	0	340,836
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,004	0	0	3,004	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output108117</b>	<b>340,836</b>	<b>7,004</b>	<b>0</b>	<b>0</b>	<b>347,840</b>	<b>340,836</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>350,836</b>
<b>Total Cost of Higher LG Services</b>	<b>340,836</b>	<b>389,813</b>	<b>0</b>	<b>0</b>	<b>730,649</b>	<b>340,836</b>	<b>85,898</b>	<b>0</b>	<b>30,000</b>	<b>456,734</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	32,718	0	0	32,718	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>32,718</b>	<b>0</b>	<b>0</b>	<b>32,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>32,718</b>	<b>0</b>	<b>0</b>	<b>32,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>340,836</b>	<b>422,531</b>	<b>0</b>	<b>0</b>	<b>763,367</b>	<b>340,836</b>	<b>85,898</b>	<b>0</b>	<b>30,000</b>	<b>456,734</b>
<b>Total cost of Community Based Services</b>	<b>340,836</b>	<b>422,531</b>	<b>0</b>	<b>0</b>	<b>763,367</b>	<b>340,836</b>	<b>85,898</b>	<b>0</b>	<b>30,000</b>	<b>456,734</b>

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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,974</b>	<b>74,862</b>	<b>196,165</b>
District Unconditional Grant (Non-Wage)	60,000	25,870	81,066
District Unconditional Grant (Wage)	68,699	34,352	68,699
Locally Raised Revenues	20,000	11,506	20,000
Urban Unconditional Grant (Wage)	6,275	3,134	26,400
<b>Development Revenues</b>	<b>349,592</b>	<b>45,788</b>	<b>200,079</b>
District Discretionary Development Equalization Grant	49,182	45,788	50,079
External Financing	300,410	0	150,000
<b>Total Revenues shares</b>	<b>504,566</b>	<b>120,650</b>	<b>396,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,974	37,186	95,099
Non Wage	80,000	36,789	101,066
<b>Development Expenditure</b>			
Domestic Development	49,182	19,000	50,079
External Financing	300,410	0	150,000
<b>Total Expenditure</b>	<b>504,566</b>	<b>92,975</b>	<b>396,244</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	74,974	0	0	0	74,974	95,099	0	0	0	95,099
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,400	0	0	12,400	0	0	0	0	0

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

**138302 District Planning**

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

**138303 Statistical data collection**

227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138304 Demographic data collection**

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

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	222,410	222,410	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	11,000	50,000	81,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>222,410</b>	<b>242,410</b>	<b>0</b>	<b>22,000</b>	<b>11,000</b>	<b>150,000</b>	<b>183,000</b>

**138307 Management Information Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138308 Operational Planning**

221008 Computer supplies and Information Technology (IT)	0	2,000	14,500	0	16,500	0	0	29,830	0	29,830
221011 Printing, Stationery, Photocopying and Binding	0	2,000	4,500	0	6,500	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	8,000	0	8,000	0	0	0	0	0

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<b>Total Cost of output138308</b>	<b>0</b>	<b>4,000</b>	<b>27,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>2,000</b>	<b>29,830</b>	<b>0</b>	<b>31,830</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	16,000	3,857	0	19,857	0	21,066	9,249	0	30,315
227004 Fuel, Lubricants and Oils	0	0	3,325	0	3,325	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>20,000</b>	<b>7,182</b>	<b>0</b>	<b>27,182</b>	<b>0</b>	<b>21,066</b>	<b>9,249</b>	<b>0</b>	<b>30,315</b>
<b>Total Cost of Higher LG Services</b>	<b>74,974</b>	<b>80,000</b>	<b>34,182</b>	<b>272,410</b>	<b>461,566</b>	<b>95,099</b>	<b>101,066</b>	<b>50,079</b>	<b>150,000</b>	<b>396,244</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	3,000	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	25,000	25,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>28,000</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>28,000</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>74,974</b>	<b>80,000</b>	<b>49,182</b>	<b>300,410</b>	<b>504,566</b>	<b>95,099</b>	<b>101,066</b>	<b>50,079</b>	<b>150,000</b>	<b>396,244</b>
<b>Total cost of Planning</b>	<b>74,974</b>	<b>80,000</b>	<b>49,182</b>	<b>300,410</b>	<b>504,566</b>	<b>95,099</b>	<b>101,066</b>	<b>50,079</b>	<b>150,000</b>	<b>396,244</b>

**Vote:549 Rakai District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,540</b>	<b>48,870</b>	<b>139,540</b>
District Unconditional Grant (Non-Wage)	40,000	14,900	40,000
District Unconditional Grant (Wage)	58,728	19,479	68,728
Locally Raised Revenues	10,000	4,085	10,000
Urban Unconditional Grant (Wage)	20,812	10,406	20,812
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>129,540</b>	<b>48,870</b>	<b>139,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,540	22,906	89,540
Non Wage	50,000	18,900	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,540</b>	<b>41,806</b>	<b>139,540</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	79,540	0	0	0	79,540	89,540	0	0	0	89,540
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
<b>Total Cost of output148201</b>	<b>79,540</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>94,540</b>	<b>89,540</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>104,540</b>

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## 148202 Internal Audit

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

## 148204 Sector Management and Monitoring

227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>79,540</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>129,540</b>	<b>89,540</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>139,540</b>
<b>Total cost of Internal Audit Services</b>	<b>79,540</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>129,540</b>	<b>89,540</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>139,540</b>
<b>Total cost of Internal Audit</b>	<b>79,540</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>129,540</b>	<b>89,540</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>139,540</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,710</b>	<b>44,282</b>	<b>107,181</b>
District Unconditional Grant (Wage)	84,724	37,289	84,724
Sector Conditional Grant (Non-Wage)	13,986	6,993	13,951
Urban Unconditional Grant (Wage)	0	0	8,506
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,710</b>	<b>44,282</b>	<b>107,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,724	28,876	93,230
Non Wage	13,986	6,994	13,951
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,710</b>	<b>35,869</b>	<b>107,181</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	84,724	0	0	0	84,724	93,230	0	0	0	93,230
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>84,724</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>85,724</b>	<b>93,230</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>94,230</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

**Vote:549 Rakai District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
KAGAMBA	46,745	27,403	52,609
DDWANIRO	45,610	26,735	54,146
LWANDA	41,259	24,174	49,229
KYALULANGIRA	40,408	23,673	60,040
Kibanda	36,908	21,613	39,577
LWAMAGGWA	57,434	33,694	63,928
RAKAI TC	54,269	27,470	77,967
Kifamba	26,220	15,321	28,178
KACHEERA	36,057	21,112	53,668
BYAKABANDA	30,760	17,994	36,201
KIZIBA	32,463	18,996	37,383
<b>Grand Total</b>	<b>448,134</b>	<b>258,183</b>	<b>552,927</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>225,409</i>	<i>112,704</i>	<i>324,145</i>
<i>Domestic Devt:</i>	<i>222,725</i>	<i>145,479</i>	<i>228,781</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: KAGAMBA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,563</b>	<b>11,282</b>	<b>27,709</b>
District Unconditional Grant (Non-Wage)	22,563	11,282	22,604
Locally Raised Revenues	0	0	5,105
<b><i>Development Revenues</i></b>	<b>24,182</b>	<b>16,121</b>	<b>24,900</b>
District Discretionary Development Equalization Grant	24,182	16,121	24,900
<b>Total Revenue Shares</b>	<b>46,745</b>	<b>27,403</b>	<b>52,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,563	11,282	27,709
<b><i>Development Expenditure</i></b>			
Domestic Development	24,182	16,121	24,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,745</b>	<b>27,403</b>	<b>52,609</b>

# Vote:549 Rakai District

FY 2020/21

SubCounty/Town Council/Division: DDWANIRO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,032</b>	<b>11,016</b>	<b>29,854</b>
District Unconditional Grant (Non-Wage)	22,032	11,016	22,084
Locally Raised Revenues	0	0	7,770
<b>Development Revenues</b>	<b>23,578</b>	<b>15,719</b>	<b>24,292</b>
District Discretionary Development Equalization Grant	23,578	15,719	24,292
<b>Total Revenue Shares</b>	<b>45,610</b>	<b>26,735</b>	<b>54,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,032	11,016	29,854
<b>Development Expenditure</b>			
Domestic Development	23,578	15,719	24,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,610</b>	<b>26,735</b>	<b>54,146</b>

**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: LWANDA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,995</b>	<b>9,997</b>	<b>27,315</b>
District Unconditional Grant (Non-Wage)	19,995	9,997	20,047
Locally Raised Revenues	0	0	7,269
<b><i>Development Revenues</i></b>	<b>21,265</b>	<b>14,176</b>	<b>21,914</b>
District Discretionary Development Equalization Grant	21,265	14,176	21,914
<b>Total Revenue Shares</b>	<b>41,259</b>	<b>24,174</b>	<b>49,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,995	9,997	27,315
<b><i>Development Expenditure</i></b>			
Domestic Development	21,265	14,176	21,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,259</b>	<b>24,174</b>	<b>49,229</b>

**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: KYALULANGIRA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,596</b>	<b>9,798</b>	<b>38,683</b>
District Unconditional Grant (Non-Wage)	19,596	9,798	19,570
Locally Raised Revenues	0	0	19,113
<b><i>Development Revenues</i></b>	<b>20,812</b>	<b>13,875</b>	<b>21,358</b>
District Discretionary Development Equalization Grant	20,812	13,875	21,358
<b>Total Revenue Shares</b>	<b>40,408</b>	<b>23,673</b>	<b>60,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,596	9,798	38,683
<b><i>Development Expenditure</i></b>			
Domestic Development	20,812	13,875	21,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,408</b>	<b>23,673</b>	<b>60,040</b>

# Vote:549 Rakai District

FY 2020/21

## SubCounty/Town Council/Division: Kibanda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,958</b>	<b>8,979</b>	<b>20,091</b>
District Unconditional Grant (Non-Wage)	17,958	8,979	17,966
Locally Raised Revenues	0	0	2,125
<b>Development Revenues</b>	<b>18,951</b>	<b>12,634</b>	<b>19,485</b>
District Discretionary Development Equalization Grant	18,951	12,634	19,485
<b>Total Revenue Shares</b>	<b>36,908</b>	<b>21,613</b>	<b>39,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,958	8,979	20,091
<b>Development Expenditure</b>			
Domestic Development	18,951	12,634	19,485
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,908</b>	<b>21,613</b>	<b>39,577</b>



**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: LWAMAGGWA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,567</b>	<b>13,784</b>	<b>33,209</b>
District Unconditional Grant (Non-Wage)	27,567	13,784	27,589
Locally Raised Revenues	0	0	5,620
<b><i>Development Revenues</i></b>	<b>29,866</b>	<b>19,911</b>	<b>30,719</b>
District Discretionary Development Equalization Grant	29,866	19,911	30,719
<b>Total Revenue Shares</b>	<b>57,434</b>	<b>33,694</b>	<b>63,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,567	13,784	33,209
<b><i>Development Expenditure</i></b>			
Domestic Development	29,866	19,911	30,719
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,434</b>	<b>33,694</b>	<b>63,928</b>

**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: RAKAI TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,230</b>	<b>17,115</b>	<b>57,802</b>
Locally Raised Revenues	0	0	23,826
Urban Unconditional Grant (Non-Wage)	34,230	17,115	33,976
<b>Development Revenues</b>	<b>20,040</b>	<b>13,360</b>	<b>20,165</b>
Urban Discretionary Development Equalization Grant	20,040	13,360	20,165
<b>Total Revenue Shares</b>	<b>54,269</b>	<b>30,475</b>	<b>77,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,230	17,115	57,802
<b>Development Expenditure</b>			
Domestic Development	20,040	10,355	20,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,269</b>	<b>27,470</b>	<b>77,967</b>

**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: Kifamba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,954</b>	<b>6,477</b>	<b>14,512</b>
District Unconditional Grant (Non-Wage)	12,954	6,477	12,982
Locally Raised Revenues	0	0	1,530
<b><i>Development Revenues</i></b>	<b>13,266</b>	<b>8,844</b>	<b>13,666</b>
District Discretionary Development Equalization Grant	13,266	8,844	13,666
<b>Total Revenue Shares</b>	<b>26,220</b>	<b>15,321</b>	<b>28,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,954	6,477	14,512
<b><i>Development Expenditure</i></b>			
Domestic Development	13,266	8,844	13,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,220</b>	<b>15,321</b>	<b>28,178</b>

# Vote:549 Rakai District

FY 2020/21

## SubCounty/Town Council/Division: KACHEERA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,559</b>	<b>8,780</b>	<b>34,588</b>
District Unconditional Grant (Non-Wage)	17,559	8,780	17,620
Locally Raised Revenues	0	0	16,968
<b>Development Revenues</b>	<b>18,498</b>	<b>12,332</b>	<b>19,080</b>
District Discretionary Development Equalization Grant	18,498	12,332	19,080
<b>Total Revenue Shares</b>	<b>36,057</b>	<b>21,112</b>	<b>53,668</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,559	8,780	34,588
<b>Development Expenditure</b>			
Domestic Development	18,498	12,332	19,080
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,057</b>	<b>21,112</b>	<b>53,668</b>

# Vote:549 Rakai District

FY 2020/21

## SubCounty/Town Council/Division: BYAKABANDA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,079</b>	<b>7,540</b>	<b>20,056</b>
District Unconditional Grant (Non-Wage)	15,079	7,540	15,106
Locally Raised Revenues	0	0	4,950
<b>Development Revenues</b>	<b>15,681</b>	<b>10,454</b>	<b>16,145</b>
District Discretionary Development Equalization Grant	15,681	10,454	16,145
<b>Total Revenue Shares</b>	<b>30,760</b>	<b>17,994</b>	<b>36,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,079	7,540	20,056
<b>Development Expenditure</b>			
Domestic Development	15,681	10,454	16,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,760</b>	<b>17,994</b>	<b>36,201</b>

# Vote:549 Rakai District

FY 2020/21

## SubCounty/Town Council/Division: KIZIBA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,876</b>	<b>7,938</b>	<b>20,327</b>
District Unconditional Grant (Non-Wage)	15,876	7,938	15,886
Locally Raised Revenues	0	0	4,441
<b>Development Revenues</b>	<b>16,586</b>	<b>11,058</b>	<b>17,056</b>
District Discretionary Development Equalization Grant	16,586	11,058	17,056
<b>Total Revenue Shares</b>	<b>32,463</b>	<b>18,996</b>	<b>37,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,876	7,938	20,327
<b>Development Expenditure</b>			
Domestic Development	16,586	11,058	17,056
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,463</b>	<b>18,996</b>	<b>37,383</b>

**Vote:549 Rakai District****FY 2020/21****SubCounty/Town Council/Division: KAGAMBA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	6,574	495	0	7,069	0	22,604	0	0	22,604
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,374</b>	<b>495</b>	<b>0</b>	<b>9,869</b>	<b>0</b>	<b>22,604</b>	<b>0</b>	<b>0</b>	<b>22,604</b>

**Vote:549 Rakai District****FY 2020/21****138106 Office Support services**

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

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

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	989	0	0	989	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:549 Rakai District****FY 2020/21****148104 LG Expenditure management Services**

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

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

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	670	0	0	670	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:549 Rakai District****FY 2020/21****138206 LG Political and executive oversight**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:549 Rakai District

FY 2020/21

## 0181 Agricultural Extension Services

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

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

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

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

## Vote:549 Rakai District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:549 Rakai District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,520	0	0	1,520	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	5,250	0	5,250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,520</b>	<b>5,250</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,520</b>	<b>5,250</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

## Vote:549 Rakai District

FY 2020/21

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,900	0	4,900
227004 Fuel, Lubricants and Oils	0	0	11,602	0	11,602	0	0	20,000	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>24,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>24,900</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>24,900</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>24,900</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:549 Rakai District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,910</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,910	0	0
<b>Development Revenues</b>	<b>6,835</b>	<b>4,520</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,835	4,520	0
<b>Total Revenue Shares</b>	<b>8,745</b>	<b>4,520</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,910	0	0
<b>Development Expenditure</b>			
Domestic Development	6,835	4,520	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,745</b>	<b>4,520</b>	<b>0</b>

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

**Vote:549 Rakai District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	500	3,835	0	4,335	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>3,835</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	3,000	0	3,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	410	0	0	410	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,910</b>	<b>6,835</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,910</b>	<b>6,835</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,910</b>	<b>6,835</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



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Non Wage	10,312	11,016	29,854
<b>Development Expenditure</b>			
Domestic Development	2,483	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,795</b>	<b>11,016</b>	<b>29,854</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,232	0	0	7,232	0	22,084	0	0	22,084
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>22,084</b>	<b>0</b>	<b>0</b>	<b>22,084</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	7,770	0	0	7,770
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>7,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>0</b>	<b>10,312</b>	<b>0</b>	<b>29,854</b>	<b>0</b>	<b>0</b>	<b>29,854</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	2,483	0	2,483	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,312</b>	<b>2,483</b>	<b>0</b>	<b>12,795</b>	<b>0</b>	<b>29,854</b>	<b>0</b>	<b>0</b>	<b>29,854</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,312</b>	<b>2,483</b>	<b>0</b>	<b>12,795</b>	<b>0</b>	<b>29,854</b>	<b>0</b>	<b>0</b>	<b>29,854</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,400	0	0

**Vote:549 Rakai District****FY 2020/21**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

## 1382 Local Statutory Bodies

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

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,000	0

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,706	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,706</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,706	0	1,706	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>24,292</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,292	0	4,292
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	20,000	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>24,292</b>	<b>0</b>	<b>24,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>24,292</b>	<b>0</b>	<b>24,292</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>24,292</b>	<b>0</b>	<b>24,292</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>24,292</b>	<b>0</b>	<b>24,292</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,389</b>	<b>3,719</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,389	3,719	0
<b>Total Revenue Shares</b>	<b>7,389</b>	<b>3,719</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,389	3,719	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,389</b>	<b>3,719</b>	<b>0</b>

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

**Vote:549 Rakai District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	3,415	0	3,415	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,415</b>	<b>0</b>	<b>3,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	3,974	0	3,974	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,974</b>	<b>0</b>	<b>3,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,452</b>	<b>9,997</b>	<b>27,315</b>
District Unconditional Grant (Non-Wage)	15,452	9,997	20,047
Locally Raised Revenues	0	0	7,269
<b>Development Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	400	0	0
<b>Total Revenue Shares</b>	<b>15,852</b>	<b>9,997</b>	<b>27,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,452	9,997	27,315
<b>Development Expenditure</b>			
Domestic Development	400	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,852</b>	<b>9,997</b>	<b>27,315</b>

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

## Vote:549 Rakai District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	8,452	400	0	8,852	0	20,047	0	0	20,047
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,452</b>	<b>400</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>20,047</b>	<b>0</b>	<b>0</b>	<b>20,047</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	7,269	0	0	7,269
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,269</b>	<b>0</b>	<b>0</b>	<b>7,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,452</b>	<b>400</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>27,315</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,452</b>	<b>400</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>27,315</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,452</b>	<b>400</b>	<b>0</b>	<b>15,852</b>	<b>0</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>27,315</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,143</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,143	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,143</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,143	0	0



**Vote:549 Rakai District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,143</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,143	0	0	1,143	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,143</b>	<b>0</b>	<b>0</b>	<b>2,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**Vote:549 Rakai District****FY 2020/21**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>10,392</b>	<b>6,704</b>	<b>21,914</b>
District Discretionary Development Equalization Grant	10,392	6,704	21,914
<b>Total Revenue Shares</b>	<b>10,392</b>	<b>6,704</b>	<b>21,914</b>

## Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,392	6,704	21,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,392</b>	<b>6,704</b>	<b>21,914</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,851	0	3,851
227004 Fuel, Lubricants and Oils	0	0	10,392	0	10,392	0	0	18,063	0	18,063
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>0</b>	<b>21,914</b>	<b>0</b>	<b>21,914</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>0</b>	<b>21,914</b>	<b>0</b>	<b>21,914</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>0</b>	<b>21,914</b>	<b>0</b>	<b>21,914</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>10,392</b>	<b>0</b>	<b>0</b>	<b>21,914</b>	<b>0</b>	<b>21,914</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	<b>7,473</b>	<b>7,473</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,473	7,473	0
<b>Total Revenue Shares</b>	<b>7,873</b>	<b>7,473</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0

## Vote:549 Rakai District

FY 2020/21

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

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

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: KYALULANGIRA

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,537</b>	<b>9,798</b>	<b>38,683</b>
District Unconditional Grant (Non-Wage)	9,537	9,798	19,570
Locally Raised Revenues	0	0	19,113
<b>Development Revenues</b>	<b>2,929</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,929	0	0
<b>Total Revenue Shares</b>	<b>12,466</b>	<b>9,798</b>	<b>38,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,537	9,798	38,683

**Vote:549 Rakai District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	2,929	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,466</b>	<b>9,798</b>	<b>38,683</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	864	0	0	864	0	0	0	0	0
227001 Travel inland	0	6,853	0	0	6,853	0	19,570	0	0	19,570
228001 Maintenance - Civil	0	720	0	0	720	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>19,570</b>	<b>0</b>	<b>0</b>	<b>19,570</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	19,113	0	0	19,113
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,113</b>	<b>0</b>	<b>0</b>	<b>19,113</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>38,683</b>	<b>0</b>	<b>0</b>	<b>38,683</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	2,929	0	2,929	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,929</b>	<b>0</b>	<b>2,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,929</b>	<b>0</b>	<b>2,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,537</b>	<b>2,929</b>	<b>0</b>	<b>12,466</b>	<b>0</b>	<b>38,683</b>	<b>0</b>	<b>0</b>	<b>38,683</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,537</b>	<b>2,929</b>	<b>0</b>	<b>12,466</b>	<b>0</b>	<b>38,683</b>	<b>0</b>	<b>0</b>	<b>38,683</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,539</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,539	0	0

**Vote:549 Rakai District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,539</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,539	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,539</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,039	0	0	1,039	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:549 Rakai District

FY 2020/21

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

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,020	0	0	1,020	0	0	0	0	0
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	2,000	0	0	2,000	0	0	0	0	0
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,020	0	0	5,020	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	5,020	0	0	5,020	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	5,020	0	0	5,020	0	0	0	0	0

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:549 Rakai District

FY 2020/21

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Agricultural Extension Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	500	0	0	500	0	0	0	0	0

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

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



**Vote:549 Rakai District****FY 2020/21**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,000	21,358
District Discretionary Development Equalization Grant	12,000	12,000	21,358
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>12,000</b>	<b>21,358</b>

## Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	12,000	21,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>12,000</b>	<b>21,358</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,358	0	3,358
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	0	18,000	0	18,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>21,358</b>	<b>0</b>	<b>21,358</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>21,358</b>	<b>0</b>	<b>21,358</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>21,358</b>	<b>0</b>	<b>21,358</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>21,358</b>	<b>0</b>	<b>21,358</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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FY 2020/21

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

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

## 0983 Natural Resources Management

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

**Workplan : Community Based Services**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
<b>Development Revenues</b>	<b>5,883</b>	<b>1,875</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,883	1,875	0
<b>Total Revenue Shares</b>	<b>7,183</b>	<b>1,875</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	0
<b>Development Expenditure</b>			
Domestic Development	5,883	1,875	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,183</b>	<b>1,875</b>	<b>0</b>

## Vote:549 Rakai District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	3,484	0	3,984	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>3,484</b>	<b>0</b>	<b>3,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	2,399	0	2,899	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>2,399</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>5,883</b>	<b>0</b>	<b>7,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>5,883</b>	<b>0</b>	<b>7,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>5,883</b>	<b>0</b>	<b>7,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kibanda

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,958</b>	<b>8,979</b>	<b>20,091</b>
District Unconditional Grant (Non-Wage)	17,958	8,979	17,966
Locally Raised Revenues	0	0	2,125
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,958</b>	<b>8,979</b>	<b>20,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,958	8,979	20,091
<b>Development Expenditure</b>			

**Vote:549 Rakai District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,958</b>	<b>8,979</b>	<b>20,091</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	17,958	0	0	17,958	0	17,966	0	0	17,966
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>17,966</b>	<b>0</b>	<b>0</b>	<b>17,966</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	2,125	0	0	2,125
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>20,091</b>	<b>0</b>	<b>0</b>	<b>20,091</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>20,091</b>	<b>0</b>	<b>0</b>	<b>20,091</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>0</b>	<b>17,958</b>	<b>0</b>	<b>20,091</b>	<b>0</b>	<b>0</b>	<b>20,091</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,951</b>	<b>12,634</b>	<b>19,485</b>
District Discretionary Development Equalization Grant	18,951	12,634	19,485
<b>Total Revenue Shares</b>	<b>18,951</b>	<b>12,634</b>	<b>19,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,951	12,634	19,485

**Vote:549 Rakai District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,951</b>	<b>12,634</b>	<b>19,485</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,485	0	3,485
227004 Fuel, Lubricants and Oils	0	0	18,951	0	18,951	0	0	16,000	0	16,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>18,951</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>

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

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

## Vote:549 Rakai District

FY 2020/21

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,191	0	1,191	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:549 Rakai District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	3,457	612	0	4,069	0	27,589	0	0	27,589
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,657</b>	<b>612</b>	<b>0</b>	<b>7,269</b>	<b>0</b>	<b>27,589</b>	<b>0</b>	<b>0</b>	<b>27,589</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	5,620	0	0	5,620
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>0</b>	<b>5,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,657</b>	<b>612</b>	<b>0</b>	<b>7,269</b>	<b>0</b>	<b>33,209</b>	<b>0</b>	<b>0</b>	<b>33,209</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,657</b>	<b>612</b>	<b>0</b>	<b>7,269</b>	<b>0</b>	<b>33,209</b>	<b>0</b>	<b>0</b>	<b>33,209</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,657</b>	<b>612</b>	<b>0</b>	<b>7,269</b>	<b>0</b>	<b>33,209</b>	<b>0</b>	<b>0</b>	<b>33,209</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

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



## Vote:549 Rakai District

FY 2020/21

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:549 Rakai District

FY 2020/21

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

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

## 1382 Local Statutory Bodies

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

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:549 Rakai District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018106 Farmer Institution Development</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:549 Rakai District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	4,560	1,000	0	5,560	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,560</b>	<b>1,000</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,560</b>	<b>1,000</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,560</b>	<b>3,000</b>	<b>0</b>	<b>7,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,560</b>	<b>3,000</b>	<b>0</b>	<b>7,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:549 Rakai District

FY 2020/21

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	3,701	0	0	3,701	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	14,396	0	14,396	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,396</b>	<b>0</b>	<b>14,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,396</b>	<b>0</b>	<b>14,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,701</b>	<b>14,396</b>	<b>0</b>	<b>18,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,701</b>	<b>14,396</b>	<b>0</b>	<b>18,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>30,719</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	5,719	0	5,719
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	25,000	0	25,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>30,719</b>	<b>0</b>	<b>30,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>30,719</b>	<b>0</b>	<b>30,719</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>30,719</b>	<b>0</b>	<b>30,719</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>30,719</b>	<b>0</b>	<b>30,719</b>

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

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

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

## Vote:549 Rakai District

FY 2020/21

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,650</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,650	0	0
<b>Development Revenues</b>	<b>8,467</b>	<b>5,515</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,467	5,515	0
<b>Total Revenue Shares</b>	<b>14,117</b>	<b>5,515</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,650	0	0
<b>Development Expenditure</b>			
Domestic Development	8,467	5,515	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,117</b>	<b>5,515</b>	<b>0</b>

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

**Vote:549 Rakai District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,500	4,260	0	5,760	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>4,260</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	4,208	0	4,208	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>4,208</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,650</b>	<b>8,467</b>	<b>0</b>	<b>14,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,650</b>	<b>8,467</b>	<b>0</b>	<b>14,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,650</b>	<b>8,467</b>	<b>0</b>	<b>14,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



## Vote:549 Rakai District

FY 2020/21

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,005	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,005</b>	<b>0</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,005	0	3,005	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:549 Rakai District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,401</b>	<b>20,120</b>	<b>57,802</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	33,976	0	0	33,976
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>33,976</b>	<b>0</b>	<b>0</b>	<b>33,976</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,144	0	0	3,144
227001 Travel inland	0	0	0	0	0	0	20,682	0	0	20,682
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,826</b>	<b>0</b>	<b>0</b>	<b>23,826</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>57,802</b>	<b>0</b>	<b>0</b>	<b>57,802</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	401	0	401	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,000</b>	<b>401</b>	<b>0</b>	<b>12,401</b>	<b>0</b>	<b>57,802</b>	<b>0</b>	<b>0</b>	<b>57,802</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,000</b>	<b>401</b>	<b>0</b>	<b>12,401</b>	<b>0</b>	<b>57,802</b>	<b>0</b>	<b>0</b>	<b>57,802</b>

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

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

## Vote:549 Rakai District

FY 2020/21

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

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:549 Rakai District

FY 2020/21

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

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,830	0	0	3,830	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:549 Rakai District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,617	1,333	20,165
Urban Discretionary Development Equalization Grant	10,617	1,333	20,165
<b>Total Revenue Shares</b>	<b>10,617</b>	<b>1,333</b>	<b>20,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,617	1,333	20,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,617</b>	<b>1,333</b>	<b>20,165</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,365	0	2,365
227004 Fuel, Lubricants and Oils	0	0	10,617	0	10,617	0	0	17,800	0	17,800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,018	6,018	0

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	6,018	0	6,018	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,800</b>	<b>6,477</b>	<b>14,512</b>
District Unconditional Grant (Non-Wage)	3,800	6,477	12,982
Locally Raised Revenues	0	0	1,530
<i>Development Revenues</i>	<b>2,772</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,772	0	0
<b>Total Revenue Shares</b>	<b>6,572</b>	<b>6,477</b>	<b>14,512</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	6,477	14,512
<i>Development Expenditure</i>			
Domestic Development	2,772	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,572</b>	<b>6,477</b>	<b>14,512</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,800	0	0	3,800	0	12,982	0	0	12,982
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>12,982</b>	<b>0</b>	<b>0</b>	<b>12,982</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	1,530	0	0	1,530
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>14,512</b>	<b>0</b>	<b>0</b>	<b>14,512</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	2,772	0	2,772	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,772</b>	<b>0</b>	<b>2,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,772</b>	<b>0</b>	<b>2,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,800</b>	<b>2,772</b>	<b>0</b>	<b>6,572</b>	<b>0</b>	<b>14,512</b>	<b>0</b>	<b>0</b>	<b>14,512</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,800</b>	<b>2,772</b>	<b>0</b>	<b>6,572</b>	<b>0</b>	<b>14,512</b>	<b>0</b>	<b>0</b>	<b>14,512</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,842</b>	<b>0</b>	<b>0</b>

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District Unconditional Grant (Non-Wage)	1,842	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,842</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,842	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,842</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	842	0	0	842	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



**Vote:549 Rakai District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>5,212</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,212	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,212</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,212	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,212</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	2,212	0	0	2,212	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>

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FY 2020/21

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

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,745</b>	<b>6,745</b>	<b>13,666</b>
District Discretionary Development Equalization Grant	6,745	6,745	13,666
<b>Total Revenue Shares</b>	<b>6,745</b>	<b>6,745</b>	<b>13,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,745	6,745	13,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,745</b>	<b>6,745</b>	<b>13,666</b>

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

**Vote:549 Rakai District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,666	0	2,666
227004 Fuel, Lubricants and Oils	0	0	6,745	0	6,745	0	0	11,000	0	11,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>13,666</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>13,666</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>13,666</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>13,666</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

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

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

## Vote:549 Rakai District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
<b>Development Revenues</b>	<b>3,750</b>	<b>2,099</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,750	2,099	0
<b>Total Revenue Shares</b>	<b>4,350</b>	<b>2,099</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	3,750	2,099	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,350</b>	<b>2,099</b>	<b>0</b>

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

**Vote:549 Rakai District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	3,750	0	3,750	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>3,750</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>600</b>	<b>3,750</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>600</b>	<b>3,750</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:549 Rakai District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,070	0	0	5,070	0	17,620	0	0	17,620
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,590</b>	<b>0</b>	<b>0</b>	<b>6,590</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>17,620</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,968	0	0	2,968
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,968</b>	<b>0</b>	<b>0</b>	<b>16,968</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,590</b>	<b>0</b>	<b>0</b>	<b>6,590</b>	<b>0</b>	<b>34,588</b>	<b>0</b>	<b>0</b>	<b>34,588</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	3,179	0	3,179	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,179</b>	<b>0</b>	<b>3,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,179</b>	<b>0</b>	<b>3,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,590</b>	<b>3,179</b>	<b>0</b>	<b>9,769</b>	<b>0</b>	<b>34,588</b>	<b>0</b>	<b>0</b>	<b>34,588</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,590</b>	<b>3,179</b>	<b>0</b>	<b>9,769</b>	<b>0</b>	<b>34,588</b>	<b>0</b>	<b>0</b>	<b>34,588</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,989</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,989	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,989</b>	<b>0</b>	<b>0</b>



## Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,989	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,989</b>	<b>0</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,989	0	0	1,989	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,900</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,900	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:549 Rakai District

FY 2020/21

N/A			
Total Revenue Shares	4,900	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,900	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,900</b>	<b>0</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:549 Rakai District

FY 2020/21

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**Vote:549 Rakai District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,750	0	3,750	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>720</b>	<b>3,750</b>	<b>0</b>	<b>4,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,341</b>	<b>6,341</b>	<b>19,080</b>
District Discretionary Development Equalization Grant	6,341	6,341	19,080
<b>Total Revenue Shares</b>	<b>6,341</b>	<b>6,341</b>	<b>19,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,341	6,341	19,080
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,341</b>	<b>6,341</b>	<b>19,080</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,080	0	4,080
227004 Fuel, Lubricants and Oils	0	0	6,341	0	6,341	0	0	15,000	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>19,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>19,080</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>19,080</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>19,080</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>960</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	960	0	0
<b>Development Revenues</b>	<b>5,228</b>	<b>2,241</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,228	2,241	0
<b>Total Revenue Shares</b>	<b>6,188</b>	<b>2,241</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	960	0	0
<b>Development Expenditure</b>			
Domestic Development	5,228	2,241	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,188</b>	<b>2,241</b>	<b>0</b>

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

## Vote:549 Rakai District

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	2,541	0	2,541	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,541</b>	<b>0</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	2,687	0	2,687	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>960</b>	<b>5,228</b>	<b>0</b>	<b>6,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>960</b>	<b>5,228</b>	<b>0</b>	<b>6,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>960</b>	<b>5,228</b>	<b>0</b>	<b>6,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: BYAKABANDA

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

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



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,271</b>	<b>7,540</b>	<b>20,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,450	421	0	3,871	0	15,106	0	0	15,106
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,850</b>	<b>421</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>15,106</b>	<b>0</b>	<b>0</b>	<b>15,106</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,850</b>	<b>421</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>0</b>	<b>20,056</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,850</b>	<b>421</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>0</b>	<b>20,056</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,850</b>	<b>421</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>0</b>	<b>20,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,989</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,989	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,989</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,989	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,989</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,089	0	0	1,089	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,140</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,140	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,140</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,140	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,140</b>	<b>0</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

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

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

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

**Vote:549 Rakai District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

**Vote:549 Rakai District****FY 2020/21****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,927</b>	<b>10,454</b>	<b>16,145</b>
District Discretionary Development Equalization Grant	10,927	10,454	16,145
<b>Total Revenue Shares</b>	<b>10,927</b>	<b>10,454</b>	<b>16,145</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,927	10,454	16,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,927</b>	<b>10,454</b>	<b>16,145</b>

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

## Vote:549 Rakai District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,145	0	3,145
227004 Fuel, Lubricants and Oils	0	0	10,927	0	10,927	0	0	13,000	0	13,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>16,145</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>16,145</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>16,145</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>16,145</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:549 Rakai District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	2,332	0	2,332	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>4,332</b>	<b>0</b>	<b>4,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>400</b>	<b>4,332</b>	<b>0</b>	<b>4,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>400</b>	<b>4,332</b>	<b>0</b>	<b>4,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

## Vote:549 Rakai District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	5,612	0	0	5,612	0	15,886	0	0	15,886
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>15,886</b>	<b>0</b>	<b>0</b>	<b>15,886</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	4,441	0	0	4,441
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,441</b>	<b>0</b>	<b>0</b>	<b>4,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>20,327</b>	<b>0</b>	<b>0</b>	<b>20,327</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	2,200	0	2,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,812</b>	<b>2,200</b>	<b>0</b>	<b>11,012</b>	<b>0</b>	<b>20,327</b>	<b>0</b>	<b>0</b>	<b>20,327</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,812</b>	<b>2,200</b>	<b>0</b>	<b>11,012</b>	<b>0</b>	<b>20,327</b>	<b>0</b>	<b>0</b>	<b>20,327</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,890</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,890	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,890</b>	<b>0</b>	<b>0</b>



## Vote:549 Rakai District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,890	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,890</b>	<b>0</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	890	0	0	890	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,174</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,174	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:549 Rakai District

FY 2020/21

N/A			
Total Revenue Shares	2,174	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,174	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,174</b>	<b>0</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	174	0	0	174	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,200	10,200	17,056

**Vote:549 Rakai District****FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,056	0	3,056
227004 Fuel, Lubricants and Oils	0	0	10,200	0	10,200	0	0	14,000	0	14,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>17,056</b>	<b>0</b>	<b>17,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>17,056</b>	<b>0</b>	<b>17,056</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>17,056</b>	<b>0</b>	<b>17,056</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>17,056</b>	<b>0</b>	<b>17,056</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,000	0	0
<i>Development Revenues</i>	<b>4,186</b>	<b>858</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,186	858	0
<b>Total Revenue Shares</b>	<b>7,186</b>	<b>858</b>	<b>0</b>

**Vote:549 Rakai District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	4,186	858	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,186</b>	<b>858</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	4,186	0	4,186	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>4,186</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>4,186</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>4,186</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>