

Vote: 549 Rakai District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 549 Rakai District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,072,699	821,957	1,244,271
2a. Discretionary Government Transfers	2,322,883	2,624,828	2,458,624
2b. Conditional Government Transfers	26,646,149	26,365,061	29,838,839
2c. Other Government Transfers	811,337	1,440,337	892,826
3. Local Development Grant	504,344	398,589	435,929
4. Donor Funding	1,046,660	199,630	1,395,600
Total Revenues	32,404,072	31,850,402	36,266,089

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,038,442	1,965,461	2,156,139
2 Finance	265,174	220,114	313,825
3 Statutory Bodies	818,228	722,885	877,411
4 Production and Marketing	2,193,039	1,987,031	2,349,404
5 Health	6,092,612	6,126,873	7,217,815
6 Education	17,805,748	17,364,000	20,048,465
7a Roads and Engineering	1,178,477	816,870	1,383,217
7b Water	826,597	542,722	827,720
8 Natural Resources	652,099	18,850	691,349
9 Community Based Services	379,470	299,840	241,343
10 Planning	103,941	99,634	96,277
11 Internal Audit	62,123	42,063	63,123
Grand Total	32,415,949	30,206,344	36,266,089
<i>Wage Rec't:</i>	20,465,770	20,682,855	23,852,468
<i>Non Wage Rec't:</i>	6,208,577	6,138,482	6,638,112
<i>Domestic Dev't</i>	4,694,942	3,181,326	4,379,908
<i>Donor Dev't</i>	1,046,660	203,681	1,395,600

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B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,072,699	821,957	1,244,271
Locally Raised Revenues	1,072,699	821,957	1,244,271
2a. Discretionary Government Transfers	2,322,883	2,624,828	2,458,624
Transfer of District Unconditional Grant - Wage	1,678,296	1,664,139	1,745,428
District Unconditional Grant - Non Wage	644,587	960,690	713,196
2b. Conditional Government Transfers	26,646,149	26,365,061	29,838,839
Conditional Grant to NGO Hospitals	171,025	171,025	171,025
Conditional Grant to Urban Water	81,910	81,910	86,000
Conditional Grant to Tertiary Salaries	212,785	338,442	480,547
Conditional Grant to SFG	592,701	382,106	552,869
Conditional Grant to Secondary Salaries	2,581,473	2,581,474	3,618,365
Conditional Grant to Secondary Education	2,025,940	2,025,940	2,041,570
Conditional Grant to Primary Salaries	10,683,114	10,683,114	11,685,176
Conditional Grant to Primary Education	853,850	853,850	809,656
Conditional Grant to PHC Salaries	4,654,122	5,112,838	5,470,298
Conditional Grant to PHC- Non wage	238,343	238,343	238,343
Conditional Grant to Women Youth and Disability Grant	21,804	21,801	21,804
Conditional Grant to PAF monitoring	49,979	49,979	96,311
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	23,904	23,903	23,904
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	9,576	9,577
Conditional Grant to District Hospitals	206,328	206,328	205,328
Conditional Grant to Community Devt Assistants Non Wage	6,070	6,070	6,055
Conditional Grant to Agric. Ext Salaries	110,305	110,305	122,873
Conditional Grant to PHC - development	212,715	135,405	212,729
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	176,920	182,520
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	404,835
Construction of Secondary Schools	68,000	43,988	237,000
Conditional transfer for Rural Water	679,221	438,326	683,220
Conditional transfers to School Inspection Grant	39,864	39,864	43,550
Conditional Grant for NAADS	1,909,427	1,865,868	1,534,165
Conditional transfers to Production and Marketing	126,292	126,291	126,090
Conditional transfers to DSC Operational Costs	63,751	63,752	76,615
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,200	142,200	151,440
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	149,727	0	0
Conditional Transfers for Wage Community Polytechnics	113,535	0	0
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	141,750
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	98,195
Conditional transfers to Special Grant for PWDs	45,522	45,522	45,522
2c. Other Government Transfers	811,337	1,440,337	892,826
Unspent balances - donor	6,384	0	
Other Transfers from Central Government	788,130	1,423,485	892,826
Unspent balances – Conditional Grants	16,823	16,852	

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	504,344	398,589	435,929
LGMSD (Former LGDP)	504,344	398,589	435,929
4. Donor Funding	1,046,660	199,630	1,395,600
Donor Funding	1,043,000	199,630	1,395,600
Unspent balances - donor	3,660	0	
Total Revenues	32,404,072	31,850,402	36,266,089

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,946,828	2,647,955	2,099,405
Urban Unconditional Grant - Non Wage		212,357	
Transfer of Urban Unconditional Grant - Wage		287,220	
Transfer of District Unconditional Grant - Wage	1,678,296	1,664,139	1,745,428
Locally Raised Revenues	201,101	273,091	104,000
District Unconditional Grant - Non Wage	57,711	201,649	177,615
Conditional Grant to PAF monitoring	9,720	9,500	42,362
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	91,614	51,373	56,735
Unspent balances – Locally Raised Revenues	125	0	
Locally Raised Revenues	4,125	0	4,250
LGMSD (Former LGDP)	87,364	51,373	52,485
Total Revenues	2,038,442	2,699,328	2,156,140
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,946,828	1,914,397	2,099,404
Wage	1,678,296	1,754,471	1,745,428
Non Wage	268,532	159,926	353,976
<i>Development Expenditure</i>	91,614	51,064	56,735
Domestic Development	91,614	51,064.275	56,735
Donor Development		0	0
Total Expenditure	2,038,442	1,965,461	2,156,139

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	47,488					0
213002 Incapacity, death benefits and funeral expenses	10,000		8,000			8,000
221001 Advertising and Public Relations	8,000		26,000			26,000
221007 Books, Periodicals and Newspapers	2,296					0
221008 Computer Supplies and IT Services	2,100		2,500			2,500
221009 Welfare and Entertainment	5,000		5,000			5,000
221010 Special Meals and Drinks	4,500					0
221011 Printing, Stationery, Photocopying and Binding	15,500		5,000			5,000
221012 Small Office Equipment	4,125					0
221013 Bad Debts	64,630					0
221014 Bank Charges and other Bank related costs	1,625		1,500			1,500
224002 General Supply of Goods and Services	0		78,431			78,431
227001 Travel Inland	8,400		23,000			23,000
227002 Travel Abroad	0		10,000			10,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	33,600		20,698			20,698
282151	Fines and Penalties to other govt units	8,767					0
Total Cost of Output 138101:		216,031		180,129			180,129
Output:138102 Human Resource Management							
211101	General Staff Salaries	1,678,296	1,745,428				1,745,428
211103	Allowances	5,520					0
221008	Computer Supplies and IT Services	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,200		10,200			10,200
222003	Information and Communications Technology	0		501			501
227001	Travel Inland	2,280		24,362			24,362
Total Cost of Output 138102:		1,687,296	1,745,428	37,563			1,782,991
Output:138103 Capacity Building for HLG							
211103	Allowances	2,000					0
221002	Workshops and Seminars	69,654			10,823		10,823
221003	Staff Training	22,455			10,497		10,497
221011	Printing, Stationery, Photocopying and Binding	4,555			2,624		2,624
225001	Consultancy Services- Short-term	0			25,234		25,234
227001	Travel Inland	1,000			3,308		3,308
227004	Fuel, Lubricants and Oils	612					0
Total Cost of Output 138103:		100,276			52,485		52,485
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	3,000					0
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222003	Information and Communications Technology	0		1,200			1,200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0
227001	Travel Inland	0		45,520			45,520
Total Cost of Output 138104:		6,000		48,720			48,720
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	1,500		1,931			1,931
221007	Books, Periodicals and Newspapers	0		2,296			2,296
222001	Telecommunications	2,220					0
222003	Information and Communications Technology	0		2,100			2,100
227001	Travel Inland	0		3,720			3,720
Total Cost of Output 138105:		3,720		10,047			10,047
Output:138106 Office Support services							
221001	Advertising and Public Relations	0		8,787			8,787
221007	Books, Periodicals and Newspapers	2,296					0
221008	Computer Supplies and IT Services	2,500					0
221010	Special Meals and Drinks	2,500					0
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	0		2,909			2,909
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
228004	Maintenance Other	8,400		2,000			2,000
Total Cost of Output 138106:		17,196		17,196			17,196
Output:138108 Assets and Facilities Management							
211103	Allowances	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		3,500			3,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		0		1,500			1,500
227001 Travel Inland		0		2,202			2,202
228004 Maintenance Other		2,202					0
	Total Cost of Output 138108:	2,202		10,202			10,202
Output:138111 Records Management							
211103 Allowances		702					0
221009 Welfare and Entertainment		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
221012 Small Office Equipment		0		198			198
222002 Postage and Courier		500					0
227001 Travel Inland		0		1,202			1,202
	Total Cost of Output 138111:	1,202		5,600			5,600
Output:138112 Information collection and management							
221016 IFMS Recurrent Costs		0		30,000			30,000
	Total Cost of Output 138112:	0		30,000			30,000
Output:138113 Procurement Services							
211103 Allowances		0		3,000			3,000
221001 Advertising and Public Relations		2,000		8,000	4,250		12,250
221008 Computer Supplies and IT Services		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		519		1,519			1,519
224002 General Supply of Goods and Services		2,000					0
	Total Cost of Output 138113:	4,519		14,519	4,250		18,769
	Total Cost of Higher LG Services	2,038,442	1,745,428	353,976	56,735		2,156,139
	Total Cost of function District and Urban Administration	2,038,442	1,745,428	353,976	56,735		2,156,139
	Total Cost of Administration	2,038,442	1,745,428	353,976	56,735		2,156,139

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	250,450	554,246	313,825
Locally Raised Revenues	79,702	274,613	143,000
District Unconditional Grant - Non Wage	161,106	268,891	154,066
Conditional Grant to PAF monitoring	9,642	10,742	16,759
<i>Development Revenues</i>	14,724	500	
Unspent balances – Locally Raised Revenues	11,224	0	
Locally Raised Revenues	3,500	500	
Total Revenues	265,174	554,746	313,825
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	250,450	219,614	313,825
Wage		0	0
Non Wage	250,450	219,614	313,825
<i>Development Expenditure</i>	14,724	500	0
Domestic Development	14,724	500	0
Donor Development		0	0
Total Expenditure	265,174	220,114	313,825

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211103 Allowances	22,524		16,646			16,646
212105 Pension and Gratuity for Local Governments	5,000					0
213004 Gratuity Payments	0		10,400			10,400
221001 Advertising and Public Relations	0		5,000			5,000
221002 Workshops and Seminars	4,000					0
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	19,800		16,962			16,962
221012 Small Office Equipment	9,000		5,000			5,000
221013 Bad Debts	30,712					0
221014 Bank Charges and other Bank related costs	65					0
221099 Sales Tax Account VAT (System)	14,500					0
222001 Telecommunications	0		2,500			2,500
222003 Information and Communications Technology	0		4,500			4,500
223002 Rates	0		4,021			4,021
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,907					0
224002 General Supply of Goods and Services	0		18,247			18,247
227001 Travel Inland	4,000		10,904			10,904
227004 Fuel, Lubricants and Oils	0		14,003			14,003
228002 Maintenance - Vehicles	0		8,500			8,500
228003 Maintenance Machinery, Equipment and Furniture	1,642					0

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101 Donations		11,159					0
Total Cost of Output 148101:		151,309		122,683			122,683
Output:148102 Revenue Management and Collection Services							
211103 Allowances		12,138		4,000			4,000
221001 Advertising and Public Relations		600		5,000			5,000
221002 Workshops and Seminars		0		11,736			11,736
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		5,900		2,565			2,565
221012 Small Office Equipment		927					0
223001 Property Expenses		15,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000					0
227001 Travel Inland		4,000		35,000			35,000
227004 Fuel, Lubricants and Oils		3,000		15,000			15,000
Total Cost of Output 148102:		46,065		73,301			73,301
Output:148103 Budgeting and Planning Services							
211103 Allowances		7,000		6,000			6,000
221001 Advertising and Public Relations		2,000		2,000			2,000
221002 Workshops and Seminars		10,300		16,300			16,300
221005 Hire of Venue (chairs, projector etc)		300					0
221008 Computer Supplies and IT Services		960					0
221009 Welfare and Entertainment		800					0
221011 Printing, Stationery, Photocopying and Binding		1,000		3,800			3,800
221012 Small Office Equipment		740					0
227001 Travel Inland		2,000		22,900			22,900
227004 Fuel, Lubricants and Oils		0		2,300			2,300
228002 Maintenance - Vehicles		500					0
228004 Maintenance Other		700					0
Total Cost of Output 148103:		26,300		53,300			53,300
Output:148104 LG Expenditure mangement Services							
211103 Allowances		6,224		2,000			2,000
221007 Books, Periodicals and Newspapers		0		2,000			2,000
221008 Computer Supplies and IT Services		3,500		4,212			4,212
221009 Welfare and Entertainment		3,000					0
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
221012 Small Office Equipment		500		1,000			1,000
221014 Bank Charges and other Bank related costs		0		3,500			3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,000					0
227001 Travel Inland		0		5,612			5,612
227004 Fuel, Lubricants and Oils		0		6,000			6,000
Total Cost of Output 148104:		16,224		26,324			26,324
Output:148105 LG Accounting Services							
211103 Allowances		17,000		6,000			6,000
213001 Medical Expenses(To Employees)		0		2,000			2,000
221008 Computer Supplies and IT Services		0		3,000			3,000
221009 Welfare and Entertainment		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		2,000		5,000			5,000
221012 Small Office Equipment		300		2,000			2,000
221014 Bank Charges and other Bank related costs		1,500					0

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		500		10,000			10,000
227004 Fuel, Lubricants and Oils		3,976		7,217			7,217
	<i>Total Cost of Output 148105:</i>	25,276		38,217			38,217
	Total Cost of Higher LG Services	265,174		313,825			313,825
	Total Cost of function Financial Management and Accountability(LG)	265,174		313,825			313,825
	Total Cost of Finance	265,174		313,825			313,825

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	810,306	1,021,371	877,411
Locally Raised Revenues	158,542	213,801	268,120
District Unconditional Grant - Non Wage	199,295	361,699	133,196
Conditional transfers to Salary and Gratuity for LG ele	182,520	176,920	182,520
Conditional transfers to DSC Operational Costs	63,751	63,752	76,615
Conditional transfers to Councillors allowances and E;	142,200	142,200	151,440
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	12,477	11,479	14,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	7,922	0	
Unspent balances – Locally Raised Revenues	295	0	
Locally Raised Revenues	7,627	0	
Total Revenues	818,228	1,021,371	877,411
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	810,306	722,885	877,411
Wage	156,600	181,043	205,920
Non Wage	653,706	541,842	671,491
<i>Development Expenditure</i>	7,922	0	0
Domestic Development	7,922	0	0
Donor Development		0	0
Total Expenditure	818,228	722,885	877,411

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		12,124			12,124
211103 Allowances	12,500		5,193			5,193
212107 Statutory	0		100,200			100,200
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	2,219					0
221003 Staff Training	3,000					0
221007 Books, Periodicals and Newspapers	2,296		2,296			2,296
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	4,000		8,000			8,000
221010 Special Meals and Drinks	3,600		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	11,000		13,000			13,000
221012 Small Office Equipment	8,687		3,166			3,166
221013 Bad Debts	3,000					0
221014 Bank Charges and other Bank related costs	2,295		2,000			2,000
221017 Subscriptions	6,000		4,000			4,000
227001 Travel Inland	22,800		7,982			7,982

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	8,920			8,400			8,400
228003 Maintenance Machinery, Equipment and Furniture	0			3,000			3,000
282101 Donations	7,000			15,000			15,000
Total Cost of Output 138201:	102,317			196,361			196,361
Output:138202 LG procurement management services							
211103 Allowances	1,768						0
221011 Printing, Stationery, Photocopying and Binding	992			992			992
227001 Travel Inland	1,600			3,368			3,368
227004 Fuel, Lubricants and Oils	940			940			940
Total Cost of Output 138202:	5,300			5,300			5,300
Output:138203 LG staff recruitment services							
211103 Allowances	29,040			36,040			36,040
221001 Advertising and Public Relations	1,624			4,624			4,624
221008 Computer Supplies and IT Services	4,000			2,000			2,000
221009 Welfare and Entertainment	2,624			2,624			2,624
221010 Special Meals and Drinks	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,768			5,769			5,769
221012 Small Office Equipment	440			1,140			1,140
221410 DSC Chair's Salaries	23,400	23,400					23,400
223005 Electricity	1,000			1,000			1,000
223006 Water	480			580			580
227001 Travel Inland	4,504			5,568			5,568
227004 Fuel, Lubricants and Oils	10,720			10,720			10,720
228002 Maintenance - Vehicles	2,551			4,551			4,551
Total Cost of Output 138203:	87,151		23,400	76,615			100,015
Output:138204 LG Land management services							
211103 Allowances	4,550			4,550			4,550
221008 Computer Supplies and IT Services	613			613			613
221011 Printing, Stationery, Photocopying and Binding	943			943			943
227001 Travel Inland	1,930			1,930			1,930
Total Cost of Output 138204:	8,036			8,036			8,036
Output:138205 LG Financial Accountability							
211103 Allowances	12,803			12,896			12,896
221011 Printing, Stationery, Photocopying and Binding	1,184			1,184			1,184
227001 Travel Inland	7,140			7,140			7,140
Total Cost of Output 138205:	21,127			21,220			21,220
Output:138206 LG Political and executive oversight							
211103 Allowances	48,477			34,343			34,343
213004 Gratuity Payments	142,200						0
221007 Books, Periodicals and Newspapers	0			2,296			2,296
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
221444 Salary and Gratuity for LG elected Political Leaders	133,200	182,520					182,520
227001 Travel Inland	6,300			34,760			34,760
227002 Travel Abroad	0			20,000			20,000
227004 Fuel, Lubricants and Oils	81,080			81,600			81,600
282101 Donations	12,000			20,000			20,000
Total Cost of Output 138206:	423,257		182,520	194,999			377,519
Output:138207 Standing Committees Services							

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	127,840		126,960			126,960
212107	Statutory	43,200		42,000			42,000
<i>Total Cost of Output 138207:</i>		171,040		168,960			168,960
Total Cost of Higher LG Services		818,228	205,920	671,491			877,411
Total Cost of function Local Statutory Bodies		818,228	205,920	671,491			877,411
Total Cost of Statutory Bodies		818,228	205,920	671,491			877,411

Vote: 549 Rakai District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	186,936	236,596	725,090
Other Transfers from Central Government		0	119,027
NAADS (Districts) - Wage		0	404,835
Locally Raised Revenues	19,800	0	
District Unconditional Grant - Non Wage		0	21,617
Conditional transfers to Production and Marketing	56,831	126,291	56,738
Conditional Grant to Agric. Ext Salaries	110,305	110,305	122,873
<i>Development Revenues</i>	2,006,102	1,870,308	1,624,314
Unspent balances - donor	4,419	4,440	
Locally Raised Revenues	12,796	0	10,796
Donor Funding	10,000	0	10,000
Conditional transfers to Production and Marketing	69,460	0	69,352
Conditional Grant for NAADS	1,909,427	1,865,868	1,534,165
Total Revenues	2,193,039	2,106,904	2,349,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,936	236,477	725,093
Wage	110,305	110,305	646,735
Non Wage	76,631	126,172	78,358
<i>Development Expenditure</i>	2,006,103	1,750,555	1,624,311
Domestic Development	1,996,103	1746114.811	1,614,311
Donor Development	10,000	4,440	10,000
Total Expenditure	2,193,039	1,987,031	2,349,404

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	1,242,441	0	0	876,141	0	876,141	
Total LCIII: Kakuuto		LCIV: KAKUUTO					39,825	
LCII: Kakuuto	LCI: Not Specified	Kakuuto			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kasasa		LCIV: KAKUUTO					39,825	
LCII: Mityebiri	LCI: Not Specified	Kasasa			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kibanda		LCIV: KAKUUTO					39,825	
LCII: Kakinga	LCI: Not Specified	Kibanda			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kifamba		LCIV: KAKUUTO					39,825	
LCII: Kifamba	LCI: Not Specified	Kifamba			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kyebe		LCIV: KAKUUTO					39,825	
LCII: Kanabulemu	LCI: Not Specified	Kyebe			Source: Conditional Grant for NAADS		39,825	
Total LCIII: BYAKABANDA		LCIV: KOOKI					39,825	
LCII: Byakabanda	LCI: Not Specified	Byakabanda			Source: Conditional Grant for NAADS		39,825	
Total LCIII: DDWANIRO		LCIV: KOOKI					39,825	
LCII: Ddwaniro	LCI: Not Specified	Ddwaniro			Source: Conditional Grant for NAADS		39,825	
Total LCIII: KACHEERA		LCIV: KOOKI					39,825	
LCII: Kajju	LCI: Not Specified	Kachera			Source: Conditional Grant for NAADS		39,825	
Total LCIII: KAGAMBA		LCIV: KOOKI					39,825	
LCII: Kagamba	LCI: Not Specified	Kagamba			Source: Conditional Grant for NAADS		39,825	
Total LCIII: KIZIBA		LCIV: KOOKI					39,825	
LCII: Mweruka	LCI: Not Specified	Kiziba			Source: Conditional Grant for NAADS		39,825	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					39,825	
LCII: Kalungi	LCI: Not Specified	Kyalulangira			Source: Conditional Grant for NAADS		39,825	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					39,825	
LCII: Bugona	LCI: Not Specified	Lwamaggwa			Source: Conditional Grant for NAADS		39,825	
Total LCIII: LWANDA		LCIV: KOOKI					39,825	
LCII: Kiyovu	LCI: Not Specified	Lwanda			Source: Conditional Grant for NAADS		39,825	
Total LCIII: RAKAI TC		LCIV: KOOKI					39,825	
LCII: Kibona	LCI: Not Specified	Rakai T/C			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kabira		LCIV: KYOTERA					39,825	
LCII: Kyanika	LCI: Not Specified	Kabira			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kalisizo		LCIV: KYOTERA					39,825	
LCII: Matale	LCI: Not Specified	Kalisizo			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					39,825	
LCII: Kalisizo Ward	LCI: Not Specified	Kalisizo T/C			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kasaali		LCIV: KYOTERA					39,825	
LCII: Kigenya	LCI: Not Specified	Kasaali			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kirumba		LCIV: KYOTERA					39,825	
LCII: Kyengeza	LCI: Not Specified	Kirumba			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					39,825	
LCII: Central Ward	LCI: Not Specified	Kyotera T/C			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Lwankoni		LCIV: KYOTERA					39,825	
LCII: Lwankoni	LCI: Not Specified	Lwankoni			Source: Conditional Grant for NAADS		39,825	
Total LCIII: Nabigasa		LCIV: KYOTERA					39,825	
LCII: Nabigasa	LCI: Not Specified	Nabigasa			Source: Conditional Grant for NAADS		39,825	
		Total Cost of Output 018151:	1,242,441	0	0	876,141	0	876,141
		Total Cost of Lower Local Services	1,242,441	0	0	876,141	0	876,141
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
221002	Workshops and Seminars	0			4,979		4,979	
224002	General Supply of Goods and Services	5,291					0	
		Total Cost of Output 018101:	5,291			4,979		4,979
Output:018102 Technology Promotion and Farmer Advisory Services								

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	0	523,862				523,862
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	275,000			0		0
221003	Staff Training	5,501					0
222003	Information and Communications Technology	6,700					0
224002	General Supply of Goods and Services	260,848			663,731	10,000	673,731
Total Cost of Output 018102:		548,049	523,862		663,731	10,000	1,197,593
Total Cost of Higher LG Services		553,340	523,862		668,710	10,000	1,202,572
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
281504	Monitoring, Supervision and Appraisal of Capital Works	10,779					0
Total Cost of Output 018175:		10,779					0
Output:018176 Office and IT Equipment (including Software)							
312301	Cultivated Assets	4,208					0
Total Cost of Output 018176:		4,208					0
Output:018179 Other Capital							
312301	Cultivated Assets	111,455					0
Total Cost of Output 018179:		111,455					0
Total Cost of Capital Purchases		126,443					0
Total Cost of function Agricultural Advisory Services		1,922,224	523,862	0	1,544,851	10,000	2,078,713

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211103	Allowances	0		4,000			4,000
221002	Workshops and Seminars	2,000		4,000			4,000
221014	Bank Charges and other Bank related costs	244					0
221408	Agricultural Extension wage	110,305	122,873				122,873
223005	Electricity	1,000		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
224001	Medical and Agricultural supplies	24,219					0
224002	General Supply of Goods and Services	1,000		26,527			26,527
227004	Fuel, Lubricants and Oils	7,587					0
Total Cost of Output 018201:		147,355	122,873	35,527			158,400
Output:018202 Crop disease control and marketing							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	2,000		2,000			2,000
224002	General Supply of Goods and Services	1,000		2,416			2,416
227004	Fuel, Lubricants and Oils	6,000		4,000			4,000
Total Cost of Output 018202:		10,000		9,416			9,416
Output:018204 Livestock Health and Marketing							
223005	Electricity	1,000		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
224002	General Supply of Goods and Services	12,000		3,415			3,415
227004	Fuel, Lubricants and Oils	6,000		5,000			5,000
Total Cost of Output 018204:		20,000		9,415			9,415
Output:018205 Fisheries regulation							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	2,000		2,000			2,000

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	1,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	6,000		4,000			4,000	
Total Cost of Output 018205:		10,000		10,000			10,000	
Output:018206 Vermin control services								
211103	Allowances	800		1,000			1,000	
227004	Fuel, Lubricants and Oils	1,200		1,000			1,000	
Total Cost of Output 018206:		2,000		2,000			2,000	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	800		1,000			1,000	
227004	Fuel, Lubricants and Oils	1,200		1,000			1,000	
Total Cost of Output 018207:		2,000		2,000			2,000	
Output:018209 Support to DATICs								
211103	Allowances	0		1,000			1,000	
221002	Workshops and Seminars	2,600					0	
223005	Electricity	1,000		1,000			1,000	
223006	Water	600		500			500	
227004	Fuel, Lubricants and Oils	800		2,500			2,500	
Total Cost of Output 018209:		5,000		5,000			5,000	
Total Cost of Higher LG Services		196,355	122,873	73,358			196,231	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	30,000	0	30,000	
Total LCIII: Not Specified		LCIV: Not Specified						30,000
LCII: Not Specified	LCI: Not Specified	Overhaul repair of 4 production field vehicles			Source: Conditional transfers to Producti		30,000	
Total Cost of Output 018275:		0	0	0	30,000	0	30,000	
Output:018276 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	12,000					0	
Total Cost of Output 018276:		12,000					0	
Output:018277 Specialised Machinery and Equipment								
231005	Machinery and Equipment	21,000	0	0	6,000	0	6,000	
Total LCIII: RAKAI TC		LCIV: KOOKI						6,000
LCII: Kibona	LCI: Not Specified	Purchase of mechanical fittings for Production tracto			Source: Conditional transfers to Producti		6,000	
Total Cost of Output 018277:		21,000	0	0	6,000	0	6,000	
Output:018279 Other Capital								
231005	Machinery and Equipment	0	0	0	13,460	0	13,460	
Total LCIII: RAKAI TC		LCIV: KOOKI						13,460
LCII: Kibona	LCI: Not Specified	Purchase of copies of all legal instruments in Product			Source: Conditional transfers to Producti		3,460	
LCII: Kibona	LCI: Not Specified	Purchase of chemicals for bait control of tsetse, vecto			Source: Conditional transfers to Producti		10,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	20,000	0	20,000	
Total LCIII: RAKAI TC		LCIV: KOOKI						20,000
LCII: Kibona	LCI: Not Specified	Fuel and lubricants for generator and vehicles			Source: Conditional transfers to Producti		20,000	
312301	Cultivated Assets	36,460	0	0	0	0	0	
Total Cost of Output 018279:		36,460	0	0	33,460	0	33,460	
Total Cost of Capital Purchases		69,460	0	0	69,460	0	69,460	
Total Cost of function District Production Services		265,815	122,873	73,358	69,460	0	265,691	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018304 Cooperatives Mobilisation and Outreach Services							

Vote: 549 Rakai District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	1,800		2,000			2,000
221002 Workshops and Seminars	1,200					0
227004 Fuel, Lubricants and Oils	2,000		3,000			3,000
<i>Total Cost of Output 018304:</i>	<i>5,000</i>		5,000			5,000
Total Cost of Higher LG Services	5,000		5,000			5,000
Total Cost of function District Commercial Services	5,000		5,000			5,000
Total Cost of Production and Marketing	2,193,039	646,735	78,358	1,614,311	10,000	2,349,404

Vote: 549 Rakai District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,276,417	5,751,329	6,091,593
Other Transfers from Central Government		20,374	
District Unconditional Grant - Non Wage	6,600	2,421	6,600
Conditional Grant to PHC Salaries	4,654,122	5,112,838	5,470,298
Conditional Grant to PHC- Non wage	238,343	238,343	238,343
Conditional Grant to NGO Hospitals	171,025	171,025	171,025
Conditional Grant to District Hospitals	206,328	206,328	205,328
<i>Development Revenues</i>	816,194	387,297	1,126,222
Unspent balances - donor	274	0	
Unspent balances – Conditional Grants	205	0	
Locally Raised Revenues	100,000	0	100,000
LGMSD (Former LGDP)	93,000	52,263	43,493
Donor Funding	410,000	199,630	770,000
Conditional Grant to PHC - development	212,715	135,405	212,729
Total Revenues	6,092,612	6,138,626	7,217,815
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,276,417	5,750,737	6,091,593
Wage	4,654,122	5,112,839	5,470,298
Non Wage	622,295	637,898	621,295
<i>Development Expenditure</i>	816,194	376,136	1,126,222
Domestic Development	406,194	176,895.386	356,222
Donor Development	410,000	199,241	770,000
Total Expenditure	6,092,611	6,126,873	7,217,815

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	206,533	0	0	0	0	0
263104 Transfers to other gov't units(current)	0	0	205,329	0	0	205,329
Total LCIII: RAKAI TC						86,238
<i>LCII: Kibona</i>	<i>LCI: Not Specified</i>	Rakai Hospital		<i>Source:Conditional Grant to PHC - devel</i>		86,238
Total LCIII: Kalisizo Town Council						
<i>LCII: Kalisizo Ward</i>	<i>LCI: Not Specified</i>	Kalisizo Hospital		<i>Source:Conditional Grant to PHC - devel</i>		119,090
Total Cost of Output 088151:						
	206,533	0	205,329	0	0	205,329

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	171,025	0	171,025	0	0	171,025
Total LCIII: Kasasa		LCIV: KAKUUTO					15,320
LCII: Kabano	LCI: Not Specified	SSANJE ST. JUDE HC III			Source:onal Grant to NGO Hospitals		7,660
LCII: Kabano	LCI: Not Specified	SSANJE DOM HC III			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Kifamba		LCIV: KAKUUTO					7,660
LCII: Kawunguli	LCI: Not Specified	ST BERNARDS MANNYA HC III			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Kyebe		LCIV: KAKUUTO					5,104
LCII: Kanabulemu	LCI: Not Specified	NAZARETH DISPENSARY HC II			Source:Not Specified		5,104
Total LCIII: DDWANIRO		LCIV: KOOKI					7,660
LCII: Buyamba	LCI: Not Specified	BUYAMBA DISPENSARY HC III			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: KAGAMBA		LCIV: KOOKI					5,102
LCII: Kasankala	LCI: Not Specified	KASANKALA RCBHP HC III			Source:Not Specified		5,102
Total LCIII: KYALULANGIRA		LCIV: KOOKI					10,205
LCII: Ddyango	LCI: Not Specified	HEAL THE NATION HC II			Source:Not Specified		5,102
LCII: Kalungi	LCI: Not Specified	KIBAALE COMMUNITY HC II			Source:Not Specified		5,102
Total LCIII: LWAMAGGWA		LCIV: KOOKI					5,099
LCII: Kiweeka	LCI: Not Specified	LWAMAGGWA DISPENSARY			Source:Not Specified		5,099
Total LCIII: LWANDA		LCIV: KOOKI					12,762
LCII: Kasensero	LCI: Not Specified	KAYAYUMBE HC II			Source:Not Specified		5,102
LCII: Kiyovu	LCI: Not Specified	MBUYE DISPENSARY HC III			Source:Conditional Grant to NGO Hospit		7,660
Total LCIII: RAKAI TC		LCIV: KOOKI					5,102
LCII: Kibona	LCI: Not Specified	GOD CARES H/P			Source:Not Specified		5,102
Total LCIII: Kabira		LCIV: KYOTERA					7,660
LCII: Bisanje	LCI: Not Specified	SERULANDA HC III			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Kalisizo		LCIV: KYOTERA					7,660
LCII: Kyango	LCI: Not Specified	ST.DENIS KYANGO HC III			Source:Not Specified		7,660
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					28,082
LCII: Kalisizo Ward	LCI: Not Specified	ST. GYAVIRA DOM HC III			Source:onal Grant to NGO Hospitals		7,660
LCII: Kalisizo Ward	LCI: Not Specified	MUKISA HEALTH SERVICES HC III			Source:onal Grant to NGO Hospitals		7,660
LCII: Kalisizo Ward	LCI: Not Specified	KALISIZO UGANDA MUSLIM MEDICAL MISION			Source:Not Specified		5,102
LCII: Kalisizo Ward	LCI: Not Specified	KYOTERA MUSLIM HC III			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Kasaali		LCIV: KYOTERA					7,660
LCII: Kigenya	LCI: Not Specified	BIHKIRA HC III			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Kirumba		LCIV: KYOTERA					17,867
LCII: Kabuwoko	LCI: Not Specified	ST. JUDE KABUWOKO HC II			Source:Not Specified		5,104
LCII: Kabuwoko	LCI: Not Specified	ST. MARTIN DOM HC III			Source:Not Specified		5,104
LCII: Kabuwoko	LCI: Not Specified	ST. CHARLES KABUWOKO PARISH DISPENSAR			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					15,320
LCII: Central Ward	LCI: Not Specified	MUZITO DMU HC III			Source:onal Grant to NGO Hospitals		7,660
LCII: Mitukula Ward	LCI: Not Specified	RAKAI COMMUNITY BASED HEALTH PROJECT			Source:onal Grant to NGO Hospitals		7,660
Total LCIII: Nabigasa		LCIV: KYOTERA					12,763
LCII: Bethlehem	LCI: Not Specified	BETHELEHEM DISPENSARY HC III			Source:onal Grant to NGO Hospitals		7,660
LCII: Nabigasa	LCI: Not Specified	NAKASOGA DISPENSARY HC II			Source:Not Specified		5,104
		Total Cost of Output 088153:	171,025	0	171,025	0	171,025

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	165,569	0	165,569	0	0	165,569
Total LCIII: Kakuuto		LCIV: KAKUUTO					31,180
LCII: Kakuuto	LCI: Not Specified	KAKUUTO HC IV HSD MGT		Source:PHC NON WAGE		28,000	
LCII: Mayanja	LCI: Not Specified	MAYANJA HC II		Source:PHC NON WAGE		1,260	
LCII: Mutukula Town Board	LCI: Not Specified	MUTUKULA HC III		Source:PHC NON WAGE		1,920	
Total LCIII: Kasasa		LCIV: KAKUUTO					3,180
LCII: Kijonjo	LCI: Not Specified	KIJONJO HC II		Source:PHC NON WAGE		1,260	
LCII: Kisuula	LCI: Not Specified	KASASA HC III		Source:PHC NON WAGE		1,920	
Total LCIII: Kibanda		LCIV: KAKUUTO					3,180
LCII: Kakinga	LCI: Not Specified	KIBANDA HC III		Source:PHC NON WAGE		1,920	
LCII: Magabi	LCI: Not Specified	MAGABI HC II		Source:PHC NON WAGE		1,260	
Total LCIII: Kifamba		LCIV: KAKUUTO					1,920
LCII: Kifamba	LCI: Not Specified	KIFAMBA HC III		Source:PHC NON WAGE		1,920	
Total LCIII: Kyebe		LCIV: KAKUUTO					6,960
LCII: Gwanda	LCI: Not Specified	GWANDA HC II		Source:PHC NON WAGE		1,260	
LCII: Kanabulemu	LCI: Not Specified	KYEBE HC III		Source:PHC NON WAGE		1,920	
LCII: Kasensero Town Board	LCI: Not Specified	KASENSERO HC II		Source:PHC NON WAGE		1,260	
LCII: Minziro	LCI: Not Specified	MINZIRO HC II		Source:PHC NON WAGE		1,260	
LCII: Nangoma	LCI: Not Specified	NANGOMA HC II		Source:PHC NON WAGE		1,260	
Total LCIII: BYAKABANDA		LCIV: KOOKI					5,700
LCII: Bbaale	LCI: Not Specified	BBAALE -NDUNDA HC II		Source:PHC NON WAGE		1,260	
LCII: Byakabanda	LCI: Not Specified	BYAKABANDA HC III		Source:PHC NON WAGE		1,920	
LCII: Byakabanda	LCI: Not Specified	MICHUNGIRO HC II		Source:PHC NON WAGE		1,260	
LCII: Kamukalo	LCI: Not Specified	KYEMPEWO HC II		Source:PHC NON WAGE		1,260	
Total LCIII: DDWANIRO		LCIV: KOOKI					5,700
LCII: Buyamba	LCI: Not Specified	BUYAMBA HC III		Source:PHC NON WAGE		1,920	
LCII: Kaleere	LCI: Not Specified	KALEERE HC II		Source:PHC NON WAGE		1,260	
LCII: Kayonza	LCI: Not Specified	KAYONZA-DDWANIRO HC II		Source:PHC NON WAGE		1,260	
LCII: Lwakaloolo	LCI: Not Specified	LWAKALOOLO HC II		Source:PHC NON WAGE		1,260	
Total LCIII: KACHEERA		LCIV: KOOKI					4,440
LCII: Kajju	LCI: Not Specified	KACHEERA HC III		Source:PHC NON WAGE		1,920	
LCII: Katatenga	LCI: Not Specified	KATATENGA HC II		Source:PHC NON WAGE		1,260	
LCII: Kayonza	LCI: Not Specified	KAYONZA-KACHEERA HC II		Source:PHC NON WAGE		1,260	
Total LCIII: KAGAMBA		LCIV: KOOKI					6,960
LCII: Kagamba	LCI: Not Specified	KAGAMBA HC II		Source:PHC NON WAGE		1,260	
LCII: Kasankala	LCI: Not Specified	KASANKALA HC II		Source:PHC NON WAGE		1,260	
LCII: Kimuli	LCI: Not Specified	KIMULI HC III		Source:PHC NON WAGE		1,920	
LCII: Kirangira	LCI: Not Specified	KAYANJA PRISON HC II		Source:PHC NON WAGE		1,260	
LCII: Lwabakooba	LCI: Not Specified	LWABAKOOBA HC II		Source:PHC NON WAGE		1,260	
Total LCIII: KIZIBA		LCIV: KOOKI					3,180
LCII: Lukerere	LCI: Not Specified	LUKERERE HC II		Source:PHC NON WAGE		1,260	
LCII: Mweruka	LCI: Not Specified	KIZIBA HC III		Source:PHC NON WAGE		1,920	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					5,700
LCII: Kasula	LCI: Not Specified	KYALULANGIRA HC III		Source:PHC NON WAGE		1,920	
LCII: Kasula	LCI: Not Specified	KIBAALE HC II		Source:PHC NON WAGE		1,260	
LCII: Kizinga	LCI: Not Specified	LWENSINGA HC II		Source:PHC NON WAGE		1,260	
LCII: Rwembajjo	LCI: Not Specified	LWEMBAJJO HC II		Source:PHC NON WAGE		1,260	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					8,220
LCII: Bugona	LCI: Not Specified	BUGONA HC II		Source:PHC NON WAGE		1,260	
LCII: Kabusota	LCI: Not Specified	KABUSootA HC II		Source:PHC NON WAGE		1,260	
LCII: Kakundi	LCI: Not Specified	KAKAUNDI HC II		Source:PHC NON WAGE		1,260	
LCII: Kibuuka	LCI: Not Specified	KIBUUKA HC II		Source:PHC NON WAGE		1,260	
LCII: Kiweeka	LCI: Not Specified	LWAMMAGWA HC III		Source:PHC NON WAGE		1,920	
LCII: Kyabigondo	LCI: Not Specified	KYABIGONDO HC II		Source:PHC NON WAGE		1,260	

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: LWANDA		LCIV: KOOKI					3,180
LCII: Butiti	LCI: Not Specified	BUTITI HC II			Source:PHC NON WAGE		1,260
LCII: Kiyovu	LCI: Not Specified	LWANDA HC III			Source:PHC NON WAGE		1,920
Total LCIII: RAKAI TC		LCIV: KOOKI					31,729
LCII: Kibona	LCI: Not Specified	procurement of stationary for all lower units (centrali			Source:PHC NON WAGE		7,540
LCII: Kibona	LCI: Not Specified	KOOKI HSD MGT			Source:PHC NON WAGE		12,000
LCII: Kibona	LCI: Not Specified	Repair of Motorcycles for All LLS (Centralised at the			Source:PHC NON WAGE		10,929
LCII: Kibona	LCI: Not Specified	BAAKA HC II			Source:PHC NON WAGE		1,260
Total LCIII: Kabira		LCIV: KYOTERA					3,180
LCII: Ndolo	LCI: Not Specified	NDOLO HC II			Source:PHC NON WAGE		1,260
LCII: Njala	LCI: Not Specified	KABIRA HC III			Source:PHC NON WAGE		1,920
Total LCIII: Kalisizo		LCIV: KYOTERA					2,520
LCII: Kakoma	LCI: Not Specified	KYAKANYOMOOZI HC II			Source:PHC NON WAGE		1,260
LCII: Miti	LCI: Not Specified	Nsumba HC II			Source:PHC NON WAGE		1,260
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					12,000
LCII: Kalisizo Ward	LCI: Not Specified	KYOTERA HSD MGT			Source:PHC NON WAGE		12,000
Total LCIII: Kasaali		LCIV: KYOTERA					6,960
LCII: Buziranduulu	LCI: Not Specified	BUZIRANDUULU HC II			Source:PHC NON WAGE		1,260
LCII: Gayaza	LCI: Not Specified	GAYAZA HC II			Source:PHC NON WAGE		1,260
LCII: Kigenya	LCI: Not Specified	KASAALI HC III			Source:PHC NON WAGE		1,920
LCII: Kigenya	LCI: Not Specified	NKENGE HC II			Source:PHC NON WAGE		1,260
LCII: Kyakonda	LCI: Not Specified	KYAKKONDA HC II			Source:PHC NON WAGE		1,260
Total LCIII: Kirumba		LCIV: KYOTERA					8,880
LCII: Buyiisa	LCI: Not Specified	KABWOKO HC III			Source:PHC NON WAGE		1,920
LCII: Buyiisa	LCI: Not Specified	BUYIISA HC II			Source:PHC NON WAGE		1,260
LCII: Byerima	LCI: Not Specified	BYERIMA HC II			Source:PHC NON WAGE		1,260
LCII: Kyengeza	LCI: Not Specified	BUTEMBE HC II			Source:PHC NON WAGE		1,260
LCII: Kyengeza	LCI: Not Specified	KIRUMBA HC III			Source:PHC NON WAGE		1,920
LCII: Lwamba	LCI: Not Specified	LWAMBA HC II			Source:PHC NON WAGE		1,260
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					1,920
LCII: Mitukula Ward	LCI: Not Specified	MITUKULA HC III -KYOTERA			Source:PHC NON WAGE		1,920
Total LCIII: Lwankoni		LCIV: KYOTERA					4,440
LCII: Kayanja	LCI: Not Specified	KAYANJA HC II			Source:PHC NON WAGE		1,260
LCII: Lwankoni	LCI: Not Specified	LWANKONI HC III			Source:PHC NON WAGE		1,920
LCII: Nabyajjwe	LCI: Not Specified	NABYAJWE HC II			Source:PHC NON WAGE		1,260
Total LCIII: Nabigasa		LCIV: KYOTERA					4,440
LCII: Kijejja	LCI: Not Specified	KIJJEJJA HC II			Source:PHC NON WAGE		1,260
LCII: Nabigasa	LCI: Not Specified	NABIGASA HC III			Source:PHC NON WAGE		1,920
LCII: Nakatoogo	LCI: Not Specified	NAKATOOGO HC II			Source:PHC NON WAGE		1,260
Total Cost of Output 088154:		165,569	0	165,569	0	0	165,569
Total Cost of Lower Local Services		543,127	0	541,923	0	0	541,923
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	5,470,298				5,470,298
211103	Allowances	130,047					0
221001	Advertising and Public Relations	3,684		3,683			3,683
221002	Workshops and Seminars	78,338		5,838		417,500	423,338
221009	Welfare and Entertainment	3,600		3,600		30,000	33,600
221011	Printing, Stationery, Photocopying and Binding	32,900		2,900		15,000	17,900
221012	Small Office Equipment	274					0
221014	Bank Charges and other Bank related costs	1,260		1,260			1,260
221407	District PHC wage	4,654,122					0

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
223005	Electricity	5,400		5,400			5,400	
223006	Water	360		360			360	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	4,937		4,937			4,937	
227001	Travel Inland	197,076		19,623		284,500	304,123	
227004	Fuel, Lubricants and Oils	25,008		25,008		23,000	48,008	
228002	Maintenance - Vehicles	4,164		4,164			4,164	
228003	Maintenance Machinery, Equipment and Furniture	1,800		1,800			1,800	
228004	Maintenance Other	800		800			800	
Total Cost of Output 088101:		5,143,769	5,470,298	79,373		770,000	6,319,671	
Total Cost of Higher LG Services		5,143,769	5,470,298	79,373		770,000	6,319,671	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	12,000	0	0	30,000	0	30,000	
Total LCIII: DDWANIRO		LCIV: KOOKI						5,000
LCII: Ddwaniro	LCI: Not Specified	<i>Procurement of one(1) Motorcycle for HCIII'sfor Dd</i>				<i>Source:Conditional Grant to PHC - devel</i>	5,000	
Total LCIII: KAGAMBA		LCIV: KOOKI						5,000
LCII: Kagamba	LCI: Not Specified	<i>Procurement of one(1) Motorcycle for HCIII'sfor Ka</i>				<i>Source:Conditional Grant to PHC - devel</i>	5,000	
Total LCIII: LWAMAGGWA		LCIV: KOOKI						5,000
LCII: Kabusota	LCI: Not Specified	<i>Procurement of one(1) Motorcycle for HCIII'sfor Lw</i>				<i>Source:Conditional Grant to PHC - devel</i>	5,000	
Total LCIII: RAKAI TC		LCIV: KOOKI						10,000
LCII: Kibona	LCI: Not Specified	<i>Durchase of Double Cabine Engine Reg.No-UAA495</i>				<i>Source:Conditional Grant to PHC - devel</i>	10,000	
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA						5,000
LCII: Kalisizo Ward	LCI: Not Specified	<i>Procurement of one(1) Motorcycle for Kalisizo Hospi</i>				<i>Source:Conditional Grant to PHC - devel</i>	5,000	
Total Cost of Output 088175:		12,000	0	0	30,000	0	30,000	
Output:088176 Office and IT Equipment (including Software)								
312302	Intangible Fixed Assets	0	0	0	729	0	729	
Total LCIII: RAKAI TC		LCIV: KOOKI						729
LCII: Kibona	LCI: Not Specified	<i>Purchase of soft ware for the computers</i>				<i>Source:Conditional Grant to PHC - devel</i>	729	
Total Cost of Output 088176:		0	0	0	729	0	729	
Output:088179 Other Capital								
231001	Non-Residential Buildings	33,000					0	
231005	Machinery and Equipment	44,700					0	
231007	Other Structures	13,500	0	0	25,000	0	25,000	
Total LCIII: Kyebe		LCIV: KAKUUTO						6,250
LCII: Kasensero Town Board	LCI: Not Specified	<i>Procurement and installation of 10,000litres water tan</i>				<i>Source:Conditional Grant to PHC - devel</i>	6,250	
Total LCIII: DDWANIRO		LCIV: KOOKI						6,250
LCII: Kayonza	LCI: Not Specified	<i>Procurement and installation of 10,000litres water tan</i>				<i>Source:Conditional Grant to PHC - devel</i>	6,250	
Total LCIII: KACHEERA		LCIV: KOOKI						6,250
LCII: Kayonza	LCI: Not Specified	<i>Procurement and installation of 10,000litres water tan</i>				<i>Source:Conditional Grant to PHC - devel</i>	6,250	
Total LCIII: KIZIBA		LCIV: KOOKI						6,250
LCII: Lwensinga	LCI: Not Specified	<i>Procurement and installation of 10,000litres water tan</i>				<i>Source:Conditional Grant to PHC - devel</i>	6,250	
Total Cost of Output 088179:		91,200	0	0	25,000	0	25,000	
Output:088181 Staff houses construction and rehabilitation								

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	124,800	0	124,800
Total LCIII: Kakuuto		LCIV: KAKUUTO					50,000
LCII: Kakuuto	LCI: Not Specified	Construction of staff house at Kakuuto HCIV			Source:Locally Raised Revenues		50,000
Total LCIII: Not Specified		LCIV: KAKUUTO					50,000
LCII: Not Specified	LCI: Not Specified	Construction of staff house at Mayanja HCII			Source:Locally Raised Revenues		50,000
Total LCIII: KIZIBA		LCIV: KOOKI					1,300
LCII: Lukerere	LCI: Not Specified	Payment of retention for Installation of Solar system			Source:Unspent bLGMSD (Former LGD		1,300
Total LCIII: LWAMAGGWA		LCIV: KOOKI					23,500
LCII: Kabusota	LCI: Not Specified	Completion of staff houseses at Kabusota			Source:LGMSD (Former LGDP)		23,500
231002	Residential Buildings	168,800	0	0	0	0	0
Total Cost of Output 088181:		168,800	0	0	124,800	0	124,800
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	14,000	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	7,715	0	0	0	0	0
Total Cost of Output 088182:		21,715	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	112,000	0	0	137,000	0	137,000
Total LCIII: Kakuuto		LCIV: KAKUUTO					40,000
LCII: Kakuuto	LCI: Not Specified	Renovation of OPD unit at Kakuuto HC IV			Source:Conditional Grant to PHC - devel		40,000
Total LCIII: KAGAMBA		LCIV: KOOKI					51,000
LCII: Kasankala	LCI: Not Specified	Construction of OPD at Kashakara Health centre II			Source:Conditional Grant to PHC - devel		51,000
Total LCIII: RAKAI TC		LCIV: KOOKI					46,000
LCII: Kibona	LCI: Not Specified	Preparation of BOQs and Surpervision of projects			Source:Conditional Grant to PHC - devel		7,000
LCII: Kibona	LCI: Not Specified	Outstanding obligation for construction of OPD at Lw			Source:Conditional Grant to PHC - devel		39,000
Total Cost of Output 088183:		112,000	0	0	137,000	0	137,000
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	20,000	0	20,000
Total LCIII: RAKAI TC		LCIV: KOOKI					20,000
LCII: Kibona	LCI: Not Specified	Procurement of 4 motorcycles for Health III			Source:Conditional Grant to PHC - devel		20,000
231007	Other Structures	0	0	0	18,693	0	18,693
Total LCIII: RAKAI TC		LCIV: KOOKI					18,693
LCII: Kibona	LCI: Not Specified	Procurement and Supply of Matresses to Rakai Hospita			Source:LGMSD (Former LGDP)		18,693
Total Cost of Output 088185:		0	0	0	38,693	0	38,693
Total Cost of Capital Purchases		405,715	0	0	356,222	0	356,222
Total Cost of function Primary Healthcare		6,092,611	5,470,298	621,295	356,222	770,000	7,217,816
Total Cost of Health		6,092,611	5,470,298	621,295	356,222	770,000	7,217,816

Vote: 549 Rakai District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,068,995	16,889,281	19,147,596
Conditional Transfers for Non Wage Community Poly	42,773	42,773	98,195
Conditional Grant to Primary Education	853,850	853,850	809,656
Conditional Grant to Primary Salaries	10,683,114	10,683,114	11,685,176
Conditional Grant to Secondary Education	2,025,940	2,025,940	2,041,570
Conditional Grant to Tertiary Salaries	212,785	338,442	480,547
Other Transfers from Central Government	17,280	17,751	18,000
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	141,750
Conditional Transfers for Wage Community Polytechnr	113,535	0	0
Conditional Transfers for Wage Technical Institutes	149,727	0	0
Conditional transfers to School Inspection Grant	39,864	39,864	43,550
District Unconditional Grant - Non Wage	46,400	16,500	25,000
Locally Raised Revenues	27,400	14,944	27,800
Conditional Grant to Secondary Salaries	2,581,473	2,581,474	3,618,365
<i>Development Revenues</i>	736,753	530,541	900,869
Conditional Grant to SFG	592,701	382,106	552,869
Unspent balances – Conditional Grants	16,052	16,852	
LGMSD (Former LGDP)	60,000	87,595	111,000
Construction of Secondary Schools	68,000	43,988	237,000
Total Revenues	17,805,748	17,419,822	20,048,465
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,068,995	16,889,280	19,147,596
Wage	13,866,447	13,524,198	15,784,087
Non Wage	3,202,548	3,365,083	3,363,509
<i>Development Expenditure</i>	736,753	474,720	900,869
Domestic Development	736,753	474,719.819	900,869
Donor Development		0	0
Total Expenditure	17,805,748	17,364,000	20,048,465

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	853,850	0	809,656	0	0	809,656
Total LCIII: Kakuuto		LCIV: KAKUUTO					76,832
LCII: Kakuuto	LCI: Not Specified	<i>Kibanda (9 P/S)</i>			Source:UPE Capitation		28,404
LCII: Kakuuto	LCI: Not Specified	<i>Kakuuto (15 P/S)</i>			Source:UPE Capitation		48,428
Total LCIII: Kasasa		LCIV: KAKUUTO					25,833
LCII: Mityebiri	LCI: Not Specified	<i>Kasaasa (9 P/S)</i>			Source:UPE Capitation		25,833
Total LCIII: Kifamba		LCIV: KAKUUTO					30,931
LCII: Kifamba	LCI: Not Specified	<i>Kifamba (9 P/S)</i>			Source:UPE Capitation		30,931
Total LCIII: Kyebe		LCIV: KAKUUTO					22,031
LCII: Kanabulemu	LCI: Not Specified	<i>Kyebe (7 P/S)</i>			Source:UPE Capitation		22,031
Total LCIII: BYAKABANDA		LCIV: KOOKI					23,569
LCII: Byakabanda	LCI: Not Specified	<i>Byakabanda (9 P/S)</i>			Source:UPE Capitation		23,569
Total LCIII: DDWANIRO		LCIV: KOOKI					47,129
LCII: Ddwaniro	LCI: Not Specified	<i>Dwaniro(15 P/s)</i>			Source:UPE Capitation		47,129
Total LCIII: KACHEERA		LCIV: KOOKI					27,852
LCII: Kakiri	LCI: Not Specified	<i>Kacheera (9 P/S)</i>			Source:UPE Capitation		27,852
Total LCIII: KAGAMBA		LCIV: KOOKI					44,285
LCII: Kagamba	LCI: Not Specified	<i>Kagamba (14 P/S)</i>			Source:UPE Capitation		44,285
Total LCIII: KIZIBA		LCIV: KOOKI					23,735
LCII: Mweruka	LCI: Not Specified	<i>Kiziba (7)</i>			Source:UPE Capitation		23,735
Total LCIII: KYALULANGIRA		LCIV: KOOKI					36,445
LCII: Rwembajjo	LCI: Not Specified	<i>Kyalulangira (12 P/S)</i>			Source:UPE Capitation		36,445
Total LCIII: LWAMAGGWA		LCIV: KOOKI					55,606
LCII: Kibuuka	LCI: Not Specified	<i>Lwamaggwa (16 P/S)</i>			Source:UPE Capitation		55,606
Total LCIII: LWANDA		LCIV: KOOKI					52,125
LCII: Butiti	LCI: Not Specified	<i>Lwanda (16 P/S)</i>			Source:UPE Capitation		52,125
Total LCIII: RAKAI TC		LCIV: KOOKI					107,966
LCII: Kibona	LCI: Not Specified	<i>Schoool Joint activities</i>			Source:UPE Capitation		97,159
LCII: Kibona	LCI: Not Specified	<i>Rakai T.C (4 P/S)</i>			Source:UPE Capitation		10,807
Total LCIII: Kabira		LCIV: KYOTERA					40,422
LCII: Ndolo	LCI: Not Specified	<i>Kabira (15 P/S)</i>			Source:UPE Capitation		40,422
Total LCIII: Kalisizo		LCIV: KYOTERA					28,999
LCII: Kyango	LCI: Not Specified	<i>Kalisizo Rural (11 P/S)</i>			Source:UPE Capitation		28,999
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					16,301
LCII: Kalisizo Ward	LCI: Not Specified	<i>Kalisizo TC (5 P/S)</i>			Source:UPE Capitation		16,301
Total LCIII: Kasaali		LCIV: KYOTERA					35,285
LCII: Buziranduulu	LCI: Not Specified	<i>Kasaali (12 P/S)</i>			Source:UPE Capitation		35,285
Total LCIII: Kirumba		LCIV: KYOTERA					43,678
LCII: Buyiisa	LCI: Not Specified	<i>Kirumba (15 P/S)</i>			Source:UPE Capitation		43,678
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					14,319
LCII: Central Ward	LCI: Not Specified	<i>Kyotera T.C (4 P/S)</i>			Source:UPE Capitation		14,319
Total LCIII: Lwankoni		LCIV: KYOTERA					21,979
LCII: Lwankoni	LCI: Not Specified	<i>Lwankoni (8 P/S)</i>			Source:UPE Capitation		21,979
Total LCIII: Nabigasa		LCIV: KYOTERA					34,334
LCII: Nabigasa	LCI: Not Specified	<i>Nabigasa (12 P/S)</i>			Source:UPE Capitation		34,334
		Total Cost of Output 078151:	853,850	0	809,656	0	809,656
		Total Cost of Lower Local Services	853,850	0	809,656	0	809,656
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	0	11,685,176				11,685,176
221405	Primary Teachers' Salaries	10,683,114					0
		Total Cost of Output 078101:	10,683,114	11,685,176			11,685,176
		Total Cost of Higher LG Services	10,683,114	11,685,176			11,685,176

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	16,052	0	0	249,107	0	249,107
Total LCIII: Kasasa		LCIV: KAKUUTO					28,488
LCII: Kijonjo	LCI: Not Specified	Pay't of committed funds & 5% retention for a staff q		Source: Conditional Grant to SFG		27,728	
LCII: Lwakaloolo	LCI: Not Specified	Pay't of retention to Armuk Uganda LTD for construc		Source: Conditional Grant to SFG		760	
Total LCIII: Kyebe		LCIV: KAKUUTO					760
LCII: Kanabulemu	LCI: Not Specified	Pay't of retention to Armuk Uganda LTD for constr		Source: Conditional Grant to SFG		760	
Total LCIII: KACHEERA		LCIV: KOOKI					13,149
LCII: Kayonza	LCI: Not Specified	Pay't of committed funds and Retention funds to Gym		Source: Conditional Grant to SFG		13,149	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					42,740
LCII: Bugona	LCI: Not Specified	Payment of retention to SOLUM Contractor		Source: Conditional Grant to SFG		1,325	
LCII: Kiweeka	LCI: Not Specified	Pay't for committed funds and retention to Enotu con		Source: Conditional Grant to SFG		41,415	
Total LCIII: RAKAI TC		LCIV: KOOKI					3,364
LCII: Kibona	LCI: Not Specified	Paid bank charges		Source: Conditional Grant to SFG		364	
LCII: Kibona	LCI: Not Specified	Monitoring and Supervision of projects		Source: Conditional Grant to SFG		3,000	
Total LCIII: Kabira		LCIV: KYOTERA					60,997
LCII: Bwamijja	LCI: Not Specified	Payment of Committed funds to SOLUM Contractors f		Source: Conditional Grant to SFG		60,997	
Total LCIII: Kalisizo		LCIV: KYOTERA					59,318
LCII: Kikungwe	LCI: Not Specified	Payment of Committed funds to Solumu Contractors		Source: Conditional Grant to SFG		59,318	
Total LCIII: Kirumba		LCIV: KYOTERA					33,776
LCII: Lwamba	LCI: Not Specified	Pay't of committed funds and Retention to Solumu co		Source: Conditional Grant to SFG		33,776	
Total LCIII: Nabigasa		LCIV: KYOTERA					4,286
LCII: Bethlehem	LCI: Not Specified	Pay't of retention to Kituntu contractors LTD for con		Source: Conditional Grant to SFG		4,286	
Total LCIII: Not Specified		LCIV: Not Specified					2,230
LCII: Not Specified	LCI: Not Specified	Pay't of 5% retention to Kesika Enterprises for lined		Source: Conditional Grant to SFG		2,230	
Total Cost of Output 078179:		16,052	0	0	249,107	0	249,107
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	226,015	0	0	60,000	0	60,000
Total LCIII: BYAKABANDA		LCIV: KOOKI					60,000
LCII: Kamukalo	LCI: Not Specified	Construction of 4class block at Kakumbiro P/S		Source: Conditional Grant to SFG		60,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,986					0
Total Cost of Output 078180:		228,001	0	0	60,000	0	60,000
Output:078181 Latrine construction and rehabilitation							

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	147,920	0	0	213,061	0	213,061
Total LCIII: Kakuuto		LCIV: KAKUUTO					15,000
LCII: Kakuuto	LCI: Not Specified	Construction 5 Stance Lined Pit Latrine at Kirangira		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Kibanda		LCIV: KAKUUTO					30,000
LCII: Bbaale	LCI: Not Specified	Outstanding obligation for Construction of 5 stance L		Source:LGMSD (Former LGDP)		15,000	
LCII: Kyalugaba	LCI: Not Specified	Construction of 5 stance pit latrine at Kyalugaba p.s.		Source:Conditional Grant to SFG		15,000	
Total LCIII: Kifamba		LCIV: KAKUUTO					15,000
LCII: Kisaasa	LCI: Not Specified	Construction of 5 stance Lined Pit Latrine at Mbirizi		Source:Conditional Grant to SFG		15,000	
Total LCIII: KAGAMBA		LCIV: KOOKI					15,000
LCII: Kimuli	LCI: Not Specified	Construction of 5 stance Lined Pit Latrine at Kanyog		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					15,000
LCII: Kyabigondo	LCI: Not Specified	Construction of 5 stance Lined Pit Latrine at Kyabig		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: RAKAI TC		LCIV: KOOKI					33,061
LCII: Kibona	LCI: Not Specified	Retention paid for Construction of 5 stance lined pit l		Source:LGMSD (Former LGDP)		6,000	
LCII: Kibona	LCI: Not Specified	Construction of 5 stance Lined Pit Latrine at Kagolo		Source:LGMSD (Former LGDP)		15,000	
LCII: Kibona	LCI: Not Specified	Monitoring supervision of SFG activities		Source:Conditional Grant to SFG		12,061	
Total LCIII: Kabira		LCIV: KYOTERA					15,000
LCII: Bisanje	LCI: Not Specified	Construction of 5 stance Lined Pit Latrine at Bisanje		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					30,000
LCII: Bulinda Ward	LCI: Not Specified	Construction of 5 stance at Bulinda P.s.		Source:Conditional Grant to SFG		15,000	
LCII: Kalisizo Ward	LCI: Not Specified	Construction of 5 stance at Kirinda P.s.		Source:Conditional Grant to SFG		15,000	
Total LCIII: Kirumba		LCIV: KYOTERA					30,000
LCII: Byerima	LCI: Not Specified	Construction of 5 stance pit latrine at Byerima P.s.		Source:Conditional Grant to SFG		15,000	
LCII: Lwamba	LCI: Not Specified	Construction 5 Stance Lined Pit Latrine at Lutunga		Source:Conditional Grant to SFG		15,000	
Total LCIII: Nabigasa		LCIV: KYOTERA					15,000
LCII: Nabigasa	LCI: Not Specified	Construction of 5 stance Lined Pit Latrine at Natubi		Source:LGMSD (Former LGDP)		15,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	4,080	0	0	0	0	0
Total Cost of Output 078181:		152,000	0	0	213,061	0	213,061
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	269,980	0	0	141,701	0	141,701
Total LCIII: Kasasa		LCIV: KAKUUTO					71,701
LCII: Kijonjo	LCI: Not Specified	Construction of Teachers House at Rwensinga P/S		Source:Conditional Grant to SFG		71,701	
Total LCIII: Kyebe		LCIV: KAKUUTO					70,000
LCII: Minziro	LCI: Not Specified	Construction of Teachers House at Kampangi P/S		Source:Conditional Grant to SFG		70,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,720					0
Total Cost of Output 078182:		272,700	0	0	141,701	0	141,701
Total Cost of Capital Purchases		668,753	0	0	663,869	0	663,869
Total Cost of function Pre-Primary and Primary Education		12,205,717	11,685,176	809,656	663,869	0	13,158,701

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	2,025,490	0	2,041,570	0	0	2,041,570
Total LCIII: Kakuuto		LCIV: KAKUUTO					30,135
LCII: Bigada	LCI: Not Specified	St John Mary's Muzeey's Bigada SS		Source: Conditional Grant to Secondary E		30,135	
Total LCIII: Kasasa		LCIV: KAKUUTO					250,551
LCII: Kabano	LCI: Not Specified	St. Mary ss Ssanje		Source: Conditional Grant to Secondary E		131,979	
LCII: Kabano	LCI: Not Specified	Kabaale Ssanje SS		Source: Conditional Grant to Secondary E		118,572	
Total LCIII: Kibanda		LCIV: KAKUUTO					27,060
LCII: Kyabiwa	LCI: Not Specified	Kyakago SS		Source: Conditional Grant to Secondary S		27,060	
Total LCIII: Kifamba		LCIV: KAKUUTO					107,748
LCII: Kifamba	LCI: Not Specified	Kifamba Comprehesive SS		Source: Conditional Grant to Secondary E		33,702	
LCII: Kifamba	LCI: Not Specified	St Benard Many SSS		Source: Conditional Grant to Secondary E		74,046	
Total LCIII: BYAKABANDA		LCIV: KOOKI					26,076
LCII: Byakabanda	LCI: Not Specified	Serinya SSS		Source: Conditional Grant to Secondary E		9,963	
LCII: Byakabanda	LCI: Not Specified	Kateerero SSS		Source: Conditional Grant to Secondary E		16,113	
Total LCIII: DDWANIRO		LCIV: KOOKI					127,818
LCII: Buyamba	LCI: Not Specified	Buyamba SSS		Source: Conditional Grant to Secondary E		39,975	
LCII: Ddwaniro	LCI: Not Specified	Heroes Vocational SS Buyamba		Source: Conditional Grant to Secondary E		87,843	
Total LCIII: KACHEERA		LCIV: KOOKI					61,899
LCII: Kakiri	LCI: Not Specified	Samson Kalibala Kamy Memorial SS		Source: Conditional Grant to Secondary E		32,712	
LCII: Kayonza	LCI: Not Specified	Kacheera High School		Source: Conditional Grant to Secondary E		29,187	
Total LCIII: KAGAMBA		LCIV: KOOKI					34,194
LCII: Kagamba	LCI: Not Specified	Kimuli SS		Source: Conditional Grant to Secondary E		34,194	
Total LCIII: KIZIBA		LCIV: KOOKI					36,039
LCII: Mweruka	LCI: Not Specified	Kiziba High School		Source: Conditional Grant to Secondary E		36,039	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					57,195
LCII: Kasula	LCI: Not Specified	Kibaale SSS		Source: Conditional Grant to Secondary E		57,195	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					135,567
LCII: Kiweeka	LCI: Not Specified	St Aloyious SS		Source: Conditional Grant to Secondary E		105,186	
LCII: Kyabigondo	LCI: Not Specified	Kakabajjo SSS		Source: Conditionai Grant to Sec		30,381	
Total LCIII: LWANDA		LCIV: KOOKI					67,695
LCII: Kanoni	LCI: Not Specified	Blessed Sacrament SS Kayayumbe		Source: Conditional Grant to Secondary E		20,586	
LCII: Kiyovu	LCI: Not Specified	Kakoma SS		Source: Conditional Grant to Secondary E		47,109	
Total LCIII: RAKAI TC		LCIV: KOOKI					34,317
LCII: Katuntu	LCI: Not Specified	St Adrian Kasozi SS		Source: Conditional Grant to Secondary E		34,317	
Total LCIII: Kabira		LCIV: KYOTERA					64,944
LCII: Kyanika	LCI: Not Specified	St.Raphel Kabira		Source: Conditional Grant to Secondary E		64,944	
Total LCIII: Kalisizo		LCIV: KYOTERA					104,058
LCII: Matale	LCI: Not Specified	Matale C/U SS		Source: Conditional Grant to Secondary E		104,058	
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					135,585
LCII: Kalagala Ward	LCI: Not Specified	Kalisizo Seed SS		Source: Conditional Grant to Secondary E		30,258	
LCII: Kalisizo Ward	LCI: Not Specified	Community College School Kalisizo		Source: Conditional Grant to Secondary E		50,196	
LCII: Kalisizo Ward	LCI: Not Specified	Kalisizo Progressive SS		Source: Conditional Grant to Secondary E		55,131	
Total LCIII: Kasaali		LCIV: KYOTERA					120,695
LCII: Buziranduulu	LCI: Not Specified	Home land College Kyotera		Source: Conditional Grant to Secondary E		28,058	
LCII: Gayaza	LCI: Not Specified	Gayaza SS and Vocational		Source: Conditional Grant to Secondary E		47,799	
LCII: Kigenya	LCI: Not Specified	St Joseph Technical SS Kiteredde		Source: Conditional Grant to Secondary E		44,838	
Total LCIII: Kirumba		LCIV: KYOTERA					112,680
LCII: Kabuwoko	LCI: Not Specified	Kabuwoko C/U SS		Source: Conditional Grant to Secondary E		74,046	
LCII: Kabuwoko	LCI: Not Specified	St Munica High School Kabuwoko		Source: Conditional Grant to Secondary E		38,634	
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					266,715
LCII: Central Ward	LCI: Not Specified	Kyotera Central SS		Source: Conditional Grant to Secondary E		53,382	
LCII: Industrial Area	LCI: Not Specified	Kyotera Town School		Source: Conditional Grant to Secondary E		54,285	
LCII: Industrial Area	LCI: Not Specified	St James SSS Kyotera		Source: Conditional Grant to Secondary E		64,719	
LCII: Industrial Area	LCI: Not Specified	Kyotera Parents SS		Source: Conditional Grant to Secondary E		94,329	

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Lwankoni		LCIV: KYOTERA					30,873
LCII: Lwankoni	LCI: Not Specified	St Herman Lwankoni			Source: Conditional Grant to Secondary E		30,873
Total LCIII: Nabigasa		LCIV: KYOTERA					209,726
LCII: Bethlehem	LCI: Not Specified	St Sebastian SS Bethlehem			Source: Conditional Grant to Secondary E		63,604
LCII: Kyassimbi	LCI: Not Specified	Nakasoga sss			Source: Conditional Grant to Secondary E		84,115
LCII: Nabigasa	LCI: Not Specified	Holly Family Nazareth SSS			Source: Conditional Grant to Secondary E		45,510
LCII: Nakatoogo	LCI: Not Specified	St Peregrin SS Nakatoogo			Source: Conditional Grant to Secondary E		16,497
Total Cost of Output 078251:		2,025,490	0	2,041,570	0	0	2,041,570
Total Cost of Lower Local Services		2,025,490	0	2,041,570	0	0	2,041,570
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	3,618,364				3,618,364
221406	Secondary Teachers' Salaries	2,581,473					0
Total Cost of Output 078201:		2,581,473	3,618,364				3,618,364
Total Cost of Higher LG Services		2,581,473	3,618,364				3,618,364
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capital							
231001	Non-Residential Buildings	0	0	0	24,239	0	24,239
Total LCIII: KYALULANGIRA		LCIV: KOOKI					24,239
LCII: Kalungi	LCI: Not Specified	Payment to Kituntu Contractors for Kibaale Secodar			Source: Construction of Secondary School		24,239
Total Cost of Output 078279:		0	0	0	24,239	0	24,239
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	68,000	0	0	212,761	0	212,761
Total LCIII: KIZIBA		LCIV: KOOKI					100,000
LCII: Mweruka	LCI: Not Specified	Construction of Kiziba High SS			Source: Construction of Secondary School		100,000
Total LCIII: KYALULANGIRA		LCIV: KOOKI					12,761
LCII: Kalungi	LCI: Not Specified	Construction of Kibale SS			Source: Construction of Secondary School		12,761
Total LCIII: Not Specified		LCIV: Not Specified					100,000
LCII: Not Specified	LCI: Not Specified	Construction of Kyakago SS			Source: Not Specified		100,000
Total Cost of Output 078280:		68,000	0	0	212,761	0	212,761
Total Cost of Capital Purchases		68,000	0	0	237,000	0	237,000
Total Cost of function Secondary Education		4,674,963	3,618,364	2,041,570	237,000	0	5,896,934

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	480,547				480,547
212107	Statutory	209,544					0
221404	Tertiary Teachers' Salaries	601,860					0
224002	General Supply of Goods and Services	0		397,932			397,932
Total Cost of Output 078301:		811,404	480,547	397,932			878,479
Total Cost of Higher LG Services		811,404	480,547	397,932			878,479
Total Cost of function Skills Development		811,404	480,547	397,932			878,479

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211103	Allowances	15,000					0
221001	Advertising and Public Relations	2,000		2,000			2,000
221002	Workshops and Seminars	4,700		4,700			4,700

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		4,000		3,500			3,500
221012 Small Office Equipment		2,000		2,000			2,000
221013 Bad Debts		5,000					0
221014 Bank Charges and other Bank related costs		600		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,000					0
227001 Travel Inland		9,000		22,600			22,600
227004 Fuel, Lubricants and Oils		0		8,000			8,000
228002 Maintenance - Vehicles		1,500		3,000			3,000
Total Cost of Output 078401:		50,800		50,800			50,800
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		0		3,687			3,687
221001 Advertising and Public Relations		1,452					0
221002 Workshops and Seminars		2,720					0
221011 Printing, Stationery, Photocopying and Binding		2,590		2,590			2,590
227001 Travel Inland		0		19,104			19,104
227004 Fuel, Lubricants and Oils		24,932		10,000			10,000
228002 Maintenance - Vehicles		8,170		8,170			8,170
Total Cost of Output 078402:		39,864		43,551			43,551
Output:078403 Sports Development services							
211103 Allowances		4,000					0
221002 Workshops and Seminars		5,500		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		1,500		1,000			1,000
227001 Travel Inland		10,000		12,000			12,000
228002 Maintenance - Vehicles		2,000		2,000			2,000
Total Cost of Output 078403:		23,000		20,000			20,000
Total Cost of Higher LG Services		113,664		114,351			114,351
Total Cost of function Education & Sports Management and Inspection		113,664		114,351			114,351
Total Cost of Education		17,805,748	15,784,087	3,363,509	900,869	0	20,048,465

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	775,218	1,470,329	828,017
Other Transfers from Central Government	701,000	1,405,734	755,799
District Unconditional Grant - Non Wage	74,218	64,595	72,218
<i>Development Revenues</i>	403,259	247,668	555,200
Unspent balances - donor	1,649	0	
Locally Raised Revenues	401,610	17,120	539,600
LGMSD (Former LGDP)		230,548	
Donor Funding		0	15,600
Total Revenues	1,178,477	1,717,997	1,383,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	775,218	799,750	828,017
Wage		0	0
Non Wage	775,218	799,750	828,017
<i>Development Expenditure</i>	403,259	17,120	555,200
Domestic Development	403,259	17,120	539,600
Donor Development		0	15,600
Total Expenditure	1,178,477	816,870	1,383,217

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintainence (URF)</i>						
263101 LG Conditional grants(current)	719,489	0	708,226	0	0	708,226
Total LCIII: Kakuuto			LCIV: KAKUUTO			90,000
LCII: Kakuuto	LCI: Not Specified		Periodic Mentenence of Kasanvu-Kyakatuma-Kamuli	Source:Roads Rehabilitation Grant		90,000
Total LCIII: Kyebe			LCIV: KAKUUTO			6,258
LCII: Gwanda	LCI: Not Specified		Spot Improvement of Misozi-Kyabasimba	Source:Roads Rehabilitation Grant		6,258
Total LCIII: KACHEERA			LCIV: KOOKI			92,000
LCII: Lwanga	LCI: Not Specified		Periodic Mentenence of Ndeeba-Kacheera-Lwanga(3	Source:Roads Rehabilitation Grant		92,000
Total LCIII: KAGAMBA			LCIV: KOOKI			10,430
LCII: Kagamba	LCI: Not Specified		Spot Improvement of 3km of Kagamba-Bbale-Lwentu	Source:Roads Rehabilitation Grant		10,430
Total LCIII: KYALULANGIRA			LCIV: KOOKI			90,000
LCII: Kasula	LCI: Not Specified		Periodic Mentenence of Kyalulangira-Ddyango	Source:Roads Rehabilitation Grant		90,000
Total LCIII: LWANDA			LCIV: KOOKI			3,477
LCII: Kanoni	LCI: Not Specified		Spot Improvement of Lwanda-Kiwenda-Bukalasa	Source:Roads Rehabilitation Grant		3,477
Total LCIII: RAKAI TC			LCIV: KOOKI			323,005
LCII: Katuntu	LCI: Not Specified		Routine Mentenence of District raods(519.2km)	Source:Roads Rehabilitation Grant		258,780
LCII: Kibona	LCI: Not Specified		Repair of District Road plants	Source:Roads Rehabilitation Grant		45,245
LCII: Kibona	LCI: Not Specified		Installation of Culverts to selected roads	Source:Roads Rehabilitation Grant		18,980
Total LCIII: Nabigasa			LCIV: KYOTERA			93,057
LCII: Bethlehem	LCI: Not Specified		Spot Improvement of 3km of Bethlehem-Katana-Buk	Source:Roads Rehabilitation Grant		5,580
LCII: Bethlehem	LCI: Not Specified		Periodic Mentenence of Kyotera-Bethlehem-Kalisizo	Source:Roads Rehabilitation Grant		87,478
	Total Cost of Output 048158:	719,489	0	708,226	0	708,226
	Total Cost of Lower Local Services	719,489	0	708,226	0	708,226
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Output:048101 Operation of District Roads Office						
211103 Allowances	13,100		14,689			14,689
221002 Workshops and Seminars	3,500					0
221008 Computer Supplies and IT Services	2,100		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,367		2,000			2,000
221013 Bad Debts	900					0
221014 Bank Charges and other Bank related costs	500		1,500			1,500
222001 Telecommunications	1,020					0
223005 Electricity	1,500		1,500			1,500
223006 Water	1,000		1,500			1,500
224002 General Supply of Goods and Services	1,649					0
227001 Travel Inland	0		13,000			13,000
227004 Fuel, Lubricants and Oils	13,524		5,011			5,011
228002 Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 048101:	41,160		46,200			46,200
Output:048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	0				5,100	5,100
221002 Workshops and Seminars	0				2,800	2,800
221014 Bank Charges and other Bank related costs	0				100	100
227001 Travel Inland	0				3,600	3,600
227004 Fuel, Lubricants and Oils	0				4,000	4,000
Total Cost of Output 048102:	0				15,600	15,600
Total Cost of Higher LG Services	41,160		46,200		15,600	61,800
Total Cost of function District, Urban and Community Access Roads	760,649	0	754,426	0	15,600	770,026

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
223006 Water	6,000					0
228001 Maintenance - Civil	8,000		30,320			30,320
228004 Maintenance Other	16,320		1,373			1,373
Total Cost of Output 048201:	30,320		31,693			31,693
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	31,000		31,000			31,000
Total Cost of Output 048202:	31,000		31,000			31,000
Output:048203 Plant Maintenance						
221013 Bad Debts	5,000					0
223006 Water	0		5,000			5,000
Total Cost of Output 048203:	5,000		5,000			5,000
Output:048204 Electrical Installations/Repairs						
223005 Electricity	7,898					0
228004 Maintenance Other	0		5,898			5,898
Total Cost of Output 048204:	7,898		5,898			5,898
Total Cost of Higher LG Services	74,218		73,591			73,591
Capital Purchases						
Output:048275 Vehicles & Other Transport Equipment						
231004 Transport Equipment	76,800	0	0	50,000	0	50,000
Total LCIII: RAKAI TC						50,000
LCII: Kibona	LCI: Not Specified	Procurement of CAO's vehicle			Source: Locally Raised Revenues	50,000

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048275:		76,800	0	0	50,000	0	50,000
Output:048279 Other Capital							
231003	Roads and Bridges	0	0	0	74,000	0	74,000
Total LCIII: RAKAI TC		LCIV: KOOKI					74,000
LCII: Kibona	LCI: Not Specified	Opening of roads in Mutukula Town Doard.			Source:Locally Raised Revenues		74,000
Total Cost of Output 048279:		0	0	0	74,000	0	74,000
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	266,810	0	0	415,600	0	415,600
Total LCIII: Kakuuto		LCIV: KAKUUTO					320,000
LCII: Mutukula Town Board	LCI: Not Specified	Phased Constructio			of reception centre for mutukul Source:Locally Raised Revenues		320,000
Total LCIII: RAKAI TC		LCIV: KOOKI					95,600
LCII: Kibona	LCI: Not Specified	Phased construction of Council chambers			Source:Locally Raised Revenues		95,600
Total Cost of Output 048281:		266,810	0	0	415,600	0	415,600
Total Cost of Capital Purchases		343,610	0	0	539,600	0	539,600
Total Cost of function District Engineering Services		417,828	0	73,591	539,600	0	613,191
Total Cost of Roads and Engineering		1,178,477	0	828,017	539,600	15,600	1,383,217

Vote: 549 Rakai District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,910	102,910	108,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	81,910	81,910	86,000
<i>Development Revenues</i>	723,687	439,821	719,720
Unspent balances – Conditional Grants	466	0	
LGMSD (Former LGDP)	44,000	1,495	36,500
Conditional transfer for Rural Water	679,221	438,326	683,220
Total Revenues	826,597	542,731	827,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,910	102,901	108,000
Wage		0	0
Non Wage	102,910	102,901	108,000
<i>Development Expenditure</i>	723,687	439,821	719,720
Domestic Development	723,687	439,821.1156	719,720
Donor Development		0	0
Total Expenditure	826,597	542,722	827,720

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,560			11,035		11,035
211103 Allowances	1,540					0
221011 Printing, Stationery, Photocopying and Binding	1,200			1,200		1,200
221012 Small Office Equipment	1,940			1,939		1,939
221014 Bank Charges and other Bank related costs	1,466			1,000		1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,133			3,133		3,133
227001 Travel Inland	0			1,540		1,540
227004 Fuel, Lubricants and Oils	3,960			3,960		3,960
228002 Maintenance - Vehicles	4,120			4,120		4,120
Total Cost of Output 098101:	27,919			27,927		27,927
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	27,536					0
227001 Travel Inland	0			26,536		26,536
Total Cost of Output 098102:	27,536			26,536		26,536
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221003 Staff Training	2,195			2,195		2,195
227001 Travel Inland	67,477		22,000	46,477		68,477
Total Cost of Output 098104:	69,672		22,000	48,672		70,672
Total Cost of Higher LG Services	125,127		22,000	103,135		125,135
Capital Purchases						
<i>Output:098175 Vehicles & Other Transport Equipment</i>						

Vote: 549 Rakai District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	2,500	0	0	2,500	0	2,500
Total LCIII: RAKAI TC		LCIV: KOOKI					2,500
<i>LCII: Kibona</i>	<i>LCI: Not Specified</i>	<i>Tyres for the Doublecabin pickup</i>			<i>Source: Conditional transfer for Rural Wa</i>		
		Total Cost of Output 098175:	2,500	0	0	2,500	0
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	950	0	0	950	0	950
Total LCIII: RAKAI TC		LCIV: KOOKI					950
<i>LCII: Kibona</i>	<i>LCI: Not Specified</i>	<i>Procurement of Binding Machine</i>			<i>Source: Conditional Grant to PAF monito</i>		
		Total Cost of Output 098176:	950	0	0	950	0
Output:098179 Other Capital							

Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	244,400	0	0	307,209	0	307,209
Total LCIII: Kakuuto		LCIV: KAKUUTO					5,200
LCII: Bigada	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Mayanja	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
Total LCIII: Kasasa		LCIV: KAKUUTO					5,200
LCII: Kabano	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Mityebiri	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
Total LCIII: Kibanda		LCIV: KAKUUTO					7,800
LCII: Kakinga	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Magabi	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
Total LCIII: Kifamba		LCIV: KAKUUTO					13,000
LCII: Kabala	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		5,200
LCII: Kabala	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		2,600
LCII: Kawunguli	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Kifamba	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
Total LCIII: Kyebe		LCIV: KAKUUTO					7,800
LCII: Kanabulemu	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		7,800
Total LCIII: BYAKABANDA		LCIV: KOOKI					10,400
LCII: Byakabanda	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		2,600
LCII: Kamukalo	LCI: Not Specified	10cu.m Ferrocement tank construction 3			Source: Conditional transfer for Rural Wa		7,800
Total LCIII: DDWANIRO		LCIV: KOOKI					36,400
LCII: Buyamba	LCI: Not Specified	10cu.m Ferrocement tank construction 4			Source: Conditional transfer for Rural Wa		10,400
LCII: Ddwaniro	LCI: Not Specified	10cu.m Ferrocement tank construction 6			Source: Conditional transfer for Rural Wa		15,600
LCII: Ddwaniro	LCI: Not Specified	10cu.m Ferrocement tank construction 5			Source: Conditional transfer for Rural Wa		2,600
LCII: Kaleere	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Lwakaloolo	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
Total LCIII: KACHEERA		LCIV: KOOKI					23,400
LCII: Kajju	LCI: Not Specified	10cu.m Ferrocement tank construction 3			Source: Conditional transfer for Rural Wa		7,800
LCII: Kakiri	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Katatenga	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Kayonza	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Lwanga	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
LCII: Lyakisana	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
Total LCIII: KAGAMBA		LCIV: KOOKI					28,600
LCII: Kagamba	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
LCII: Kasankala	LCI: Not Specified	10cu.m Ferrocement tank construction 3			Source: Conditional transfer for Rural Wa		7,800
LCII: Kimuli	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		2,600
LCII: Kirangira	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
LCII: Lwabakooba	LCI: Not Specified	10cu.m Ferrocement tank construction 3			Source: Conditional transfer for Rural Wa		2,600
LCII: Lwabakooba	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
Total LCIII: KIZIBA		LCIV: KOOKI					33,800
LCII: Lwensinga	LCI: Not Specified	10cu.m Ferrocement tank construction 5			Source: Conditional transfer for Rural Wa		13,000
LCII: Mweruka	LCI: Not Specified	10cu.m Ferrocement tank construction 7			Source: Conditional transfer for Rural Wa		18,200
LCII: Ndagga	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
Total LCIII: KYALULANGIRA		LCIV: KOOKI					28,600
LCII: Ddyango	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
LCII: Kalungi	LCI: Not Specified	10cu.m Ferrocement tank construction 3			Source: Conditional transfer for Rural Wa		7,800
LCII: Kasula	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
LCII: Kizinga	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Rwembajjo	LCI: Not Specified	10cu.m Ferrocement tank construction 3			Source: Conditional transfer for Rural Wa		7,800
Total LCIII: LWAMAGGWA		LCIV: KOOKI					26,000
LCII: Bugona	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source: Conditional transfer for Rural Wa		5,200
LCII: Kabusota	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600
LCII: Kakundi	LCI: Not Specified	10cu.m Ferrocement tank construction			Source: Conditional transfer for Rural Wa		2,600

Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kibuuka	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		5,200
LCII: Kiweeka	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		5,200
LCII: Kyabigondo	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		5,200
Total LCIII: LWANDA		LCIV: KOOKI					13,000
LCII: Bitabago	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Butiti	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Kanoni	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		5,200
LCII: Kasensero	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
Total LCIII: RAKAI TC		LCIV: KOOKI					16,009
LCII: Kibona	LCI: Not Specified	Retention for construction of 10cu.m Ferrocement ta			Source:Conditional transfer for Rural Wa		16,009
Total LCIII: Kabira		LCIV: KYOTERA					15,600
LCII: Bisanje	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Bwamijja	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		2,600
LCII: Kyanika	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		5,200
LCII: Ndolo	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Njala	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
Total LCIII: Kalisizo		LCIV: KYOTERA					5,200
LCII: Kakoma	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Kikungwe	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
Total LCIII: Kasaali		LCIV: KYOTERA					7,800
LCII: Gayaza	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Gayaza	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		2,600
LCII: Nkenge	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
Total LCIII: Kirumba		LCIV: KYOTERA					7,800
LCII: Byerima	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Kizibira	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Kyengeza	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
Total LCIII: Lwankoni		LCIV: KYOTERA					5,200
LCII: Kayanja	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Kibutamo	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
Total LCIII: Nabigasa		LCIV: KYOTERA					10,400
LCII: Bethlehem	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Bethlehem	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		2,600
LCII: Nabigasa	LCI: Not Specified	10cu.m Ferrocement tank construction			Source:Conditional transfer for Rural Wa		2,600
LCII: Nabigasa	LCI: Not Specified	10cu.m Ferrocement tank construction 2			Source:Conditional transfer for Rural Wa		2,600
321504 Other Advances		11,284					0
Total Cost of Output 098179:		255,684	0	0	307,209	0	307,209
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		28,829	0	0	28,829	0	28,829
Total LCIII: Kakuuto		LCIV: KAKUUTO					28,829
LCII: Mutukula Town Board	LCI: Not Specified	Construction of Waterborne latrine			Source:Conditional transfer for Rural Wa		28,829
Total Cost of Output 098180:		28,829	0	0	28,829	0	28,829
Output:098181 Spring protection							
231007 Other Structures		5,500	0	0	5,500	0	5,500
Total LCIII: Kyebe		LCIV: KAKUUTO					5,500
LCII: Nangoma	LCI: Not Specified	Construction of Spring protection			Source:Conditional transfer for Rural Wa		5,500
Total Cost of Output 098181:		5,500	0	0	5,500	0	5,500
Output:098182 Shallow well construction							
231007 Other Structures		23,000	0	0	6,000	0	6,000
Total LCIII: Kyebe		LCIV: KAKUUTO					6,000
LCII: Nangoma	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		6,000
Total Cost of Output 098182:		23,000	0	0	6,000	0	6,000
Output:098183 Borehole drilling and rehabilitation							

Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	303,098	0	0	265,598	0	265,598
Total LCIII: Kakuuto		LCIV: KAKUUTO					57,960
LCII: Kakuuto	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Katovu	LCI: Not Specified	Survey & borehole drilling			Source: Conditional transfer for Rural Wa		23,672
LCII: Kyebisagazi	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kyebisagazi	LCI: Not Specified	Survey & borehole drilling			Source: Conditional transfer for Rural Wa		23,672
LCII: Kyebisagazi	LCI: Not Specified	Borehole repair			Source: LGMSD (Former LGDP)		3,650
Total LCIII: Kasasa		LCIV: KAKUUTO					3,483
LCII: Mityebiri	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total LCIII: Kibanda		LCIV: KAKUUTO					7,133
LCII: Bbaale	LCI: Not Specified	Borehole repair			Source: LGMSD (Former LGDP)		3,650
LCII: Kakinga	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total LCIII: Kyebe		LCIV: KAKUUTO					6,966
LCII: Gwanda	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kanabulemu	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total LCIII: KIZIBA		LCIV: KOOKI					47,344
LCII: Lwensinga	LCI: Not Specified	Survey & borehole drilling(2)			Source: Conditional transfer for Rural Wa		47,344
Total LCIII: LWAMAGGWA		LCIV: KOOKI					34,121
LCII: Kakundi	LCI: Not Specified	Borehole repair 2			Source: Conditional transfer for Rural Wa		6,966
LCII: Kiweeka	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kyabigondo	LCI: Not Specified	Survey & borehole drilling			Source: Conditional transfer for Rural Wa		23,672
Total LCIII: LWANDA		LCIV: KOOKI					14,266
LCII: Butiti	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kanoni	LCI: Not Specified	Borehole repair 2			Source: LGMSD (Former LGDP)		7,300
LCII: Kiyovu	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total LCIII: Kabira		LCIV: KYOTERA					10,616
LCII: Bwamijja	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kyanika	LCI: Not Specified	Borehole repair			Source: LGMSD (Former LGDP)		3,650
LCII: Njala	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total LCIII: Kalisizo		LCIV: KYOTERA					6,957
LCII: Miti	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		6,957
Total LCIII: Kasaali		LCIV: KYOTERA					30,805
LCII: Buziranduulu	LCI: Not Specified	Survey & borehole drilling			Source: Conditional transfer for Rural Wa		23,672
LCII: Gayaza	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kigenya	LCI: Not Specified	Borehole repair			Source: LGMSD (Former LGDP)		3,650
Total LCIII: Kirumba		LCIV: KYOTERA					10,616
LCII: Kizibira	LCI: Not Specified	Borehole repair			Source: LGMSD (Former LGDP)		3,650
LCII: Kyengeza	LCI: Not Specified	Borehole repair 2			Source: Conditional transfer for Rural Wa		6,966
Total LCIII: Lwankoni		LCIV: KYOTERA					21,232
LCII: Kayanja	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Kibutamo	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Lwankoni	LCI: Not Specified	Borehole repair 2			Source: LGMSD (Former LGDP)		7,300
LCII: Lwankoni	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
LCII: Nabyajjwe	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total LCIII: Nabigasa		LCIV: KYOTERA					14,099
LCII: Bethlehem	LCI: Not Specified	Borehole repair 2			Source: Conditional transfer for Rural Wa		6,966
LCII: Kyassimbi	LCI: Not Specified	Borehole repair			Source: LGMSD (Former LGDP)		3,650
LCII: Nakatoogo	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		3,483
Total Cost of Output 098183:		303,098	0	0	265,598	0	265,598
Total Cost of Capital Purchases		619,561	0	0	616,586	0	616,586
Total Cost of function Rural Water Supply and Sanitation		744,687	0	22,000	719,720	0	741,720

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
223006 Water		81,910		86,000			86,000
	<i>Total Cost of Output 098203:</i>	<i>81,910</i>		<i>86,000</i>			<i>86,000</i>
	Total Cost of Higher LG Services	81,910		86,000			86,000
	Total Cost of function Urban Water Supply and Sanitation	81,910		86,000			86,000
Total Cost of Water		826,597	0	108,000	719,720	0	827,720

Vote: 549 Rakai District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,031	16,384	74,349
District Unconditional Grant - Non Wage	32,454	6,808	64,772
Conditional Grant to District Natural Res. - Wetlands	9,577	9,576	9,577
<i>Development Revenues</i>	610,068	2,885	617,000
Unspent balances – Locally Raised Revenues	26	0	
Unspent balances - donor	42	0	
LGMSD (Former LGDP)	10,000	2,885	17,000
Donor Funding	600,000	0	600,000
Total Revenues	652,099	19,269	691,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,031	15,965	74,349
Wage		0	0
Non Wage	42,031	15,965	74,349
<i>Development Expenditure</i>	610,068	2,885	617,000
Domestic Development	10,068	2885	17,000
Donor Development	600,000	0	600,000
Total Expenditure	652,099	18,850	691,349

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211103 Allowances	7,411		15,000			15,000
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	68					0
223005 Electricity	1,000					0
223006 Water	500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500					0
224002 General Supply of Goods and Services	600,000				600,000	600,000
227001 Travel Inland	0		510			510
227004 Fuel, Lubricants and Oils	0		10,000			10,000
228001 Maintenance - Civil	0		5,229			5,229
Total Cost of Output 098301:	610,479		33,239		600,000	633,239
Output:098303 Tree Planting and Afforestation						
211103 Allowances	1,000					0
221002 Workshops and Seminars	1,783					0
221003 Staff Training	500					0
Total Cost of Output 098303:	3,283					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						

Vote: 549 Rakai District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,000					0
221002 Workshops and Seminars		1,500					0
221012 Small Office Equipment		7,000					0
227004 Fuel, Lubricants and Oils		500					0
228001 Maintenance - Civil		0			7,000		7,000
Total Cost of Output 098304:		10,000			7,000		7,000
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		2,000					0
221002 Workshops and Seminars		2,000					0
221003 Staff Training		1,006					0
221005 Hire of Venue (chairs, projector etc)		500					0
221007 Books, Periodicals and Newspapers		500					0
221008 Computer Supplies and IT Services		1,500					0
221011 Printing, Stationery, Photocopying and Binding		1,071					0
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 098307:		9,577					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		0			10,000		10,000
Total Cost of Output 098308:		0			10,000		10,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221002 Workshops and Seminars		2,000					0
221009 Welfare and Entertainment		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
227001 Travel Inland		0		9,577			9,577
Total Cost of Output 098309:		6,000		9,577			9,577
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		1,500					0
221002 Workshops and Seminars		1,000					0
221003 Staff Training		500					0
221005 Hire of Venue (chairs, projector etc)		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		0		18,783			18,783
Total Cost of Output 098310:		4,500		18,783			18,783
Output:098311 Infrastructure Planning							
211103 Allowances		2,260					0
221001 Advertising and Public Relations		500					0
221002 Workshops and Seminars		3,000					0
221005 Hire of Venue (chairs, projector etc)		500					0
227001 Travel Inland		500		12,750			12,750
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 098311:		8,260		12,750			12,750
Total Cost of Higher LG Services		652,099		74,349	17,000	600,000	691,349
Total Cost of function Natural Resources Management		652,099		74,349	17,000	600,000	691,349
Total Cost of Natural Resources		652,099		74,349	17,000	600,000	691,349

Vote: 549 Rakai District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,993	106,060	117,978
Other Transfers from Central Government		3,000	
Locally Raised Revenues	11,694	3,700	8,000
District Unconditional Grant - Non Wage	5,001	2,064	12,694
Conditional transfers to Special Grant for PWDs	45,522	45,522	45,522
Conditional Grant to Women Youth and Disability Gr:	21,804	21,801	21,804
Conditional Grant to Functional Adult Lit	23,904	23,903	23,904
Conditional Grant to Community Devt Assistants Non	6,070	6,070	6,055
<i>Development Revenues</i>	265,477	193,925	123,365
Unspent balances – Other Government Transfers		69,575	
Unspent balances – Locally Raised Revenues	207	0	
Unspent balances - donor	3,660	3,598	
Unspent balances – Conditional Grants	87	0	
Other Transfers from Central Government	69,850	0	
LGMSD (Former LGDP)	168,673	120,752	123,365
Donor Funding	23,000	0	
Total Revenues	379,470	299,984	241,343
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,993	106,922	117,978
Wage		0	0
Non Wage	113,993	106,922	117,978
<i>Development Expenditure</i>	265,477	192,918	123,365
Domestic Development	238,817	192,918	123,365
Donor Development	26,660	0	0
Total Expenditure	379,470	299,840	241,343

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 549 Rakai District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	238,523	0	0	123,365	0	123,365
Total LCIII: Kakuuto		LCIV: KAKUUTO					4,000
LCII: Bigada	LCI: Not Specified	<i>Tusimbudde Mixed</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Katovu	LCI: Not Specified	<i>Mukisa Farmers Association</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Katovu	LCI: Not Specified	<i>Basemucako Services</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Mutukula Town Board	LCI: Not Specified	<i>Mabira Furniture</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
Total LCIII: Kasasa		LCIV: KAKUUTO					4,500
LCII: Kabano	LCI: Not Specified	<i>Bataka Twezimbe</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Kabano	LCI: Not Specified	<i>Kabano FAL Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Kimukunda	LCI: Not Specified	<i>Dduka Obwavu</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Mityebiri	LCI: Not Specified	<i>Kwagalakwe</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
Total LCIII: Kibanda		LCIV: KAKUUTO					2,000
LCII: Kyabiwa	LCI: Not Specified	<i>Woliggwa</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Magabi	LCI: Not Specified	<i>Kamuli Womens Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
Total LCIII: Kifamba		LCIV: KAKUUTO					3,000
LCII: Kifamba	LCI: Not Specified	<i>Twezimbe Coffee Farmers</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Kifamba	LCI: Not Specified	<i>Kisa kya Maria Dev't Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
Total LCIII: Kyebe		LCIV: KAKUUTO					3,500
LCII: Gwanda	LCI: Not Specified	<i>Nyikira Okole</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Minziiro	LCI: Not Specified	<i>Twekulakulanye</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Nangoma	LCI: Not Specified	<i>Twesitule Womens Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
Total LCIII: BYAKABANDA		LCIV: KOOKI					5,000
LCII: Byakabanda	LCI: Not Specified	<i>Tufaayo</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Kitaasa	LCI: Not Specified	<i>Tusimbudde</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: Kitaasa	LCI: Not Specified	<i>Kitaasa Community Care</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
Total LCIII: DDWANIRO		LCIV: KOOKI					4,500
LCII: Buyamba	LCI: Not Specified	<i>Alinyikira Womens Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Buyamba	LCI: Not Specified	<i>Twekembe Farmers</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Kayonza	LCI: Not Specified	<i>Matendo Disabled Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
Total LCIII: KACHEERA		LCIV: KOOKI					6,000
LCII: Katatenga	LCI: Not Specified	<i>Kacheera Youth Dev't Association</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Kayonza	LCI: Not Specified	<i>Bataka Twetungule</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Lwanga	LCI: Not Specified	<i>Tukolerewamu Farmers Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: Lwanga	LCI: Not Specified	<i>St. Joseph Mixed Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Lyakisana	LCI: Not Specified	<i>Bikalabo Youth</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
Total LCIII: KAGAMBA		LCIV: KOOKI					4,000
LCII: Kagamba	LCI: Not Specified	<i>Kagamba born head teachers association</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Kasankala	LCI: Not Specified	<i>Agali Awamu</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Lwabakooba	LCI: Not Specified	<i>Lugando Farmers Association</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
Total LCIII: KIZIBA		LCIV: KOOKI					6,000
LCII: Lwensinga	LCI: Not Specified	<i>Tweyambe group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Lwensinga	LCI: Not Specified	<i>Balikyewunya Farmers and AIDS Awareness</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Lwensinga	LCI: Not Specified	<i>Bakyala Tweheyo</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: Mweruka	LCI: Not Specified	<i>Bijjampola Youth</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Ndagga	LCI: Not Specified	<i>Karyai twegatte Mixed</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
Total LCIII: KYALULANGIRA		LCIV: KOOKI					6,500
LCII: Kalungi	LCI: Not Specified	<i>Bakyala tunkolerewamu</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Kasula	LCI: Not Specified	<i>Kyalulangira Dev't</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: Kasula	LCI: Not Specified	<i>Tulole Mixed</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Rwembajjo	LCI: Not Specified	<i>Twekembe Women</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
Total LCIII: LWAMAGGWA		LCIV: KOOKI					10,000
LCII: Bugona	LCI: Not Specified	<i>Tweyambe Tested Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: Kabusota	LCI: Not Specified	<i>Twegejja Twesitule</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: Kabusota	LCI: Not Specified	<i>Bukeddebutya</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000

Vote: 549 Rakai District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kakundi	LCI: Not Specified	Lusonji Farmers			Source:LGMSD (Former LGDP)		1,000
LCII: Kakundi	LCI: Not Specified	Wagumbuluza Farmers			Source:LGMSD (Former LGDP)		1,500
LCII: Kibuuka	LCI: Not Specified	Nzinkokolima Youth			Source:LGMSD (Former LGDP)		1,500
LCII: Kibuuka	LCI: Not Specified	Tweyambe Group			Source:LGMSD (Former LGDP)		1,500
Total LCIII: LWANDA		LCIV: KOOKI					7,000
LCII: Bitabago	LCI: Not Specified	Kasensero Community Orphanage Care Coalitition			Source:LGMSD (Former LGDP)		1,000
LCII: Bitabago	LCI: Not Specified	Kakoma Twongeremu Amaanyi			Source:LGMSD (Former LGDP)		1,000
LCII: Butiti	LCI: Not Specified	Tukolembukozi Dev't			Source:LGMSD (Former LGDP)		1,500
LCII: Kiyovu	LCI: Not Specified	Kituntu Kisa kya Mukama			Source:LGMSD (Former LGDP)		1,500
LCII: Kiyovu	LCI: Not Specified	Lwanda Youth Association			Source:LGMSD (Former LGDP)		2,000
Total LCIII: RAKAI TC		LCIV: KOOKI					19,365
LCII: Katuntu	LCI: Not Specified	Katuntu Cattle Keepers			Source:LGMSD (Former LGDP)		1,000
LCII: Katuntu	LCI: Not Specified	Twatandika Balaba Kabale			Source:LGMSD (Former LGDP)		1,000
LCII: Katuntu	LCI: Not Specified	Bataka Balanda			Source:LGMSD (Former LGDP)		1,000
LCII: Katuntu	LCI: Not Specified	Buladde Women			Source:LGMSD (Former LGDP)		1,500
LCII: Kibona	LCI: Not Specified	Bato			Source:LGMSD (Former LGDP)		1,000
LCII: Kibona	LCI: Not Specified	Alinyikira Dev't			Source:LGMSD (Former LGDP)		1,000
LCII: Kibona	LCI: Not Specified	Twezimbe VSLA			Source:LGMSD (Former LGDP)		1,000
LCII: Kibona	LCI: Not Specified	Rakai District Drivers & Operators Association			Source:LGMSD (Former LGDP)		1,000
LCII: Kibona	LCI: Not Specified	Central Catering Services			Source:LGMSD (Former LGDP)		1,000
LCII: Kibona	LCI: Not Specified	Cordinators office			Source:LGMSD (Former LGDP)		9,865
Total LCIII: Kabira		LCIV: KYOTERA					6,000
LCII: Bisanje	LCI: Not Specified	Bakyala Kwagalana			Source:LGMSD (Former LGDP)		1,500
LCII: Bwamijja	LCI: Not Specified	Tulage Enjawulo			Source:LGMSD (Former LGDP)		1,000
LCII: Kyanika	LCI: Not Specified	Kyanika Youth Dev't			Source:LGMSD (Former LGDP)		1,000
LCII: Ndolo	LCI: Not Specified	Twesitule			Source:LGMSD (Former LGDP)		1,000
LCII: Ndolo	LCI: Not Specified	Mukama Yeka			Source:LGMSD (Former LGDP)		1,500
Total LCIII: Kalisizo		LCIV: KYOTERA					3,500
LCII: Kyanjo	LCI: Not Specified	Bassuliira De't			Source:LGMSD (Former LGDP)		1,500
LCII: Matale	LCI: Not Specified	Alpha Catering Services			Source:LGMSD (Former LGDP)		1,000
LCII: Nakatoogo	LCI: Not Specified	Bakyala Twekembe			Source:LGMSD (Former LGDP)		1,000
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					10,000
LCII: Bulinda Ward	LCI: Not Specified	Kola nga Omuddu Youth Dev't			Source:LGMSD (Former LGDP)		1,500
LCII: Bulinda Ward	LCI: Not Specified	Kibojera Kulwazi			Source:LGMSD (Former LGDP)		1,500
LCII: Kalagala Ward	LCI: Not Specified	Bwavu Mplogoma Development			Source:LGMSD (Former LGDP)		1,000
LCII: Kalisizo Ward	LCI: Not Specified	Tusimbudde			Source:LGMSD (Former LGDP)		1,000
LCII: Kalisizo Ward	LCI: Not Specified	Youth Against Violence			Source:LGMSD (Former LGDP)		1,500
LCII: Kalisizo Ward	LCI: Not Specified	Akwata Empola			Source:LGMSD (Former LGDP)		1,500
LCII: Ninzi Ward	LCI: Not Specified	Tuliwamu Youth			Source:LGMSD (Former LGDP)		2,000
Total LCIII: Kasaali		LCIV: KYOTERA					8,000
LCII: Buziranduulu	LCI: Not Specified	Twesitule Youth group			Source:LGMSD (Former LGDP)		1,500
LCII: Kigenya	LCI: Not Specified	Kisakya Maria Dev't Association			Source:LGMSD (Former LGDP)		1,000
LCII: Nkenge	LCI: Not Specified	Akwata Empola			Source:LGMSD (Former LGDP)		1,500
LCII: Nkenge	LCI: Not Specified	Balinze Kirose			Source:LGMSD (Former LGDP)		2,000
LCII: Nkenge	LCI: Not Specified	Kyango Agaliawamu Womens Associations			Source:LGMSD (Former LGDP)		2,000
Total LCIII: Kirumba		LCIV: KYOTERA					4,000
LCII: Buyiisa	LCI: Not Specified	Agali Wamu Womens Group			Source:LGMSD (Former LGDP)		1,000
LCII: Byerima	LCI: Not Specified	Twekobe Farmers			Source:LGMSD (Former LGDP)		1,000
LCII: Kabuwoko	LCI: Not Specified	Youth Initiative for Dev't			Source:LGMSD (Former LGDP)		1,000
LCII: Lwamba	LCI: Not Specified	Tukwatire Wamu			Source:LGMSD (Former LGDP)		1,000
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					3,000
LCII: Central Ward	LCI: Not Specified	Hajat and Hajat outside catering			Source:LGMSD (Former LGDP)		2,000
LCII: Mitukula Ward	LCI: Not Specified	Kamyanyi women group			Source:LGMSD (Former LGDP)		1,000
Total LCIII: Nabigasa		LCIV: KYOTERA					3,500

Vote: 549 Rakai District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Kijejja	LCI: Not Specified	Kirembwe Youth			Source:LGMSD (Former LGDP)		1,000	
LCII: Kyassimbi	LCI: Not Specified	Nabigasa Teachers in Dev't			Source:LGMSD (Former LGDP)		1,500	
LCII: Nakatoogo	LCI: Not Specified	Bulema-sibutesobola			Source:LGMSD (Former LGDP)		1,000	
		Total Cost of Output 108151:	238,523	0	0	123,365	0	123,365
		Total Cost of Lower Local Services	238,523	0	0	123,365	0	123,365
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Sevices Department								
211103	Allowances	2,004					0	
221002	Workshops and Seminars	3,660					0	
221008	Computer Supplies and IT Services	1,000		1,001			1,001	
221009	Welfare and Entertainment	2,500					0	
221011	Printing, Stationery, Photocopying and Binding	1,320		894			894	
221014	Bank Charges and other Bank related costs	663		300			300	
221017	Subscriptions	2,000					0	
223005	Electricity	1,000					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	4,000		2,000			2,000	
224002	General Supply of Goods and Services	0		2,500			2,500	
227001	Travel Inland	0		4,000			4,000	
228002	Maintenance - Vehicles	1,500		1,000			1,000	
		Total Cost of Output 108101:	19,647		11,695			11,695
Output:108102 Probation and Welfare Support								
221008	Computer Supplies and IT Services	0		200			200	
221009	Welfare and Entertainment	0		300			300	
227001	Travel Inland	0		1,000			1,000	
227004	Fuel, Lubricants and Oils	0		500			500	
		Total Cost of Output 108102:	0		2,000			2,000
Output:108103 Social Rehabilitation Services								
227001	Travel Inland	0		1,500			1,500	
		Total Cost of Output 108103:	0		1,500			1,500
Output:108104 Community Development Services (HLG)								
211103	Allowances	6,070					0	
227001	Travel Inland	0		6,055			6,055	
		Total Cost of Output 108104:	6,070		6,055			6,055
Output:108105 Adult Learning								
211103	Allowances	2,999					0	
221002	Workshops and Seminars	8,400		3,653			3,653	
221008	Computer Supplies and IT Services	0		852			852	
221011	Printing, Stationery, Photocopying and Binding	1,852		1,000			1,000	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		2,000			2,000	
224002	General Supply of Goods and Services	6,153		3,000			3,000	
227001	Travel Inland	1,000		10,399			10,399	
228002	Maintenance - Vehicles	3,500		3,000			3,000	
		Total Cost of Output 108105:	23,904		23,904			23,904
Output:108107 Gender Mainstreaming								
221002	Workshops and Seminars	0		2,000			2,000	
		Total Cost of Output 108107:	0		2,000			2,000
Output:108108 Children and Youth Services								
227001	Travel Inland	0		1,500			1,500	
		Total Cost of Output 108108:	0		1,500			1,500

Vote: 549 Rakai District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	4,645		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	500		2,721			2,721
227004 Fuel, Lubricants and Oils	500		500			500
228002 Maintenance - Vehicles	1,000		1,000			1,000
282101 Donations	2,000		1,000			1,000
Total Cost of Output 108109:	9,145		8,721			8,721
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	2,202					0
221001 Advertising and Public Relations	5,006					0
221002 Workshops and Seminars	3,925		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		2,000			2,000
227001 Travel Inland	0		3,882			3,882
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	0		500			500
282101 Donations	37,819		40,000			40,000
Total Cost of Output 108110:	50,952		49,882			49,882
Output:108111 Culture mainstreaming						
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 108111:	0		1,000			1,000
Output:108112 Work based inspections						
221002 Workshops and Seminars	18,499					0
227001 Travel Inland	5,001		1,000			1,000
Total Cost of Output 108112:	23,500		1,000			1,000
Output:108113 Labour dispute settlement						
211103 Allowances	120					0
221011 Printing, Stationery, Photocopying and Binding	50					0
227004 Fuel, Lubricants and Oils	330					0
Total Cost of Output 108113:	500					0
Output:108114 Reprerentation on Women's Councils						
221002 Workshops and Seminars	3,229		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		721			721
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	1,000		1,000			1,000
282101 Donations	2,000		1,000			1,000
Total Cost of Output 108114:	7,229		8,721			8,721
Total Cost of Higher LG Services	140,947		117,978			117,978
Total Cost of function Community Mobilisation and Empowerment	379,470	0	117,978	123,365	0	241,343
Total Cost of Community Based Services	379,470	0	117,978	123,365	0	241,343

Vote: 549 Rakai District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,140	20,346	44,190
Locally Raised Revenues	24,000	6,088	19,000
District Unconditional Grant - Non Wage		0	10,000
Conditional Grant to PAF monitoring	14,140	14,258	15,190
<i>Development Revenues</i>	65,801	98,327	52,087
Unspent balances – Conditional Grants	13	0	
Locally Raised Revenues	11,003	16,100	
LGMSD (Former LGDP)	41,307	82,227	52,087
District Unconditional Grant - Non Wage	13,478	0	
Total Revenues	103,941	118,673	96,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,140	20,346	44,190
Wage		0	0
Non Wage	38,140	20,346	44,190
<i>Development Expenditure</i>	65,801	79,288	52,087
Domestic Development	65,801	79,287.79	52,087
Donor Development		0	0
Total Expenditure	103,941	99,634	96,277

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	3,000					0
221008 Computer Supplies and IT Services	2,000					0
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221014 Bank Charges and other Bank related costs	1,013					0
223005 Electricity	1,000					0
223006 Water	1,000					0
227004 Fuel, Lubricants and Oils	0		20,400			20,400
228002 Maintenance - Vehicles	6,000					0
Total Cost of Output 138301:	18,013		20,400			20,400
<i>Output:138302 District Planning</i>						
211103 Allowances	7,000					0
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	500			1,395		1,395
224002 General Supply of Goods and Services	18,465					0
227001 Travel Inland	0			11,680		11,680
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138302:	28,465			13,075		13,075
<i>Output:138303 Statistical data collection</i>						

Vote: 549 Rakai District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
227001 Travel Inland		500		3,000			3,000
Total Cost of Output 138303:		3,000		3,000			3,000
Output:138304 Demographic data collection							
211103 Allowances		500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		2,000		3,000			3,000
Total Cost of Output 138304:		3,000		3,000			3,000
Output:138305 Project Formulation							
211103 Allowances		5,000					0
221007 Books, Periodicals and Newspapers		646					0
221011 Printing, Stationery, Photocopying and Binding		0			953		953
227001 Travel Inland		4,932			12,051		12,051
227004 Fuel, Lubricants and Oils		1,862					0
Total Cost of Output 138305:		12,441			13,004		13,004
Output:138306 Development Planning							
211103 Allowances		9,000					0
221008 Computer Supplies and IT Services		0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding		1,740		1,000			1,000
222003 Information and Communications Technology		1,400					0
227001 Travel Inland		2,000		11,990			11,990
Total Cost of Output 138306:		14,140		15,190			15,190
Output:138308 Operational Planning							
221008 Computer Supplies and IT Services		9,500					0
221011 Printing, Stationery, Photocopying and Binding		0		2,600			2,600
224002 General Supply of Goods and Services		2,941			13,004		13,004
Total Cost of Output 138308:		12,441		2,600	13,004		15,604
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		9,932					0
221011 Printing, Stationery, Photocopying and Binding		646					0
227001 Travel Inland		0			13,004		13,004
227004 Fuel, Lubricants and Oils		1,862					0
Total Cost of Output 138309:		12,441			13,004		13,004
Total Cost of Higher LG Services		103,941		44,190	52,087		96,277
Total Cost of function Local Government Planning Services		103,941		44,190	52,087		96,277
Total Cost of Planning		103,941		44,190	52,087		96,277

Vote: 549 Rakai District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,123	42,063	63,123
Locally Raised Revenues	9,799	2,000	19,705
District Unconditional Grant - Non Wage	48,324	36,063	35,418
Conditional Grant to PAF monitoring	4,000	4,000	8,000
Total Revenues	62,123	42,063	63,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,123	42,063	63,123
Wage		0	0
Non Wage	62,123	42,063	63,123
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	62,123	42,063	63,123

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211103 Allowances	0		16,680			16,680
221008 Computer Supplies and IT Services	1,200		1,000			1,000
221009 Welfare and Entertainment	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	2,627		1,831			1,831
221012 Small Office Equipment	580		250			250
221017 Subscriptions	900		250			250
227001 Travel Inland	22,440					0
227004 Fuel, Lubricants and Oils	0		18,213			18,213
228003 Maintenance Machinery, Equipment and Furniture	0		700			700
228004 Maintenance Other	1,053					0
Total Cost of Output 148201:	30,000		40,123			40,123
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,000		5,000			5,000
227001 Travel Inland	10,123		18,000			18,000
227004 Fuel, Lubricants and Oils	18,000					0
Total Cost of Output 148202:	32,123		23,000			23,000
Total Cost of Higher LG Services	62,123		63,123			63,123
Total Cost of function Internal Audit Services	62,123		63,123			63,123
Total Cost of Internal Audit	62,123		63,123			63,123

Vote: 549 Rakai District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	3,625	
Nsamba Court Brokers	2,500	
Kamanje	1,125	
3 .Land Compesation	2,000	
Mwanje	2,000	
9 .Other Arrears	207,456	
Kenny constuction	5	
Basuilira Services	5,103	
Ddumba Masauli	11,500	
Errand Ent	70	
Katuramu & Company	435	
World class Printers	2,778	
Kisubi Auto Spares	185	
kkklk	667	
Kyotera Central M Garage	914	
ULGA	8,000	
Valid Printers	1,174	
Intellex Business Services	7,105	
Water	120	
UMEME	8,713	
Trans Revolving Funds	19,398	
Terika Ltd	455	
Sseyewa Mohamed	48,000	
Ssali's Garage	5,400	
Rakai Dist Employee's Soc	70,994	
NAADS	12,581	
Lyantonde Tc	3,860	
4 .Outstanding payments to contractors	38,899	
P&D Traders	20,172	
Lugano Enterprises	18,727	
5 .Pension and Gratuity Arrears	4,868	
Mrs Wamala Nakibule	2,391	
H Sserwadda	2,477	
8 .Salary Arrears	4,941	
Ssemakula Ponsiano	266	
Businde Baker	266	

Vote: 549 Rakai District

<i>UShs 000's</i>	Amount	Justification for Arrears
Byaruhanga B	3,710	
Nkayivu Richard	350	
Kaweesi Micheal	350	
Total Arrears	261,789	

Vote: 549 Rakai District
