

# VOTE: 920 Rakai District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>553,561</b>
o/w Higher Local Government		553,561
o/w Lower Local Government		0
<b>Discretionary Government Transfers</b>		<b>5,637,894</b>
o/w Higher Local Government		4,924,276
o/w Lower Local Government		713,618
<b>Conditional Government Transfers</b>		<b>35,143,396</b>
o/w Higher Local Government		35,143,396
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,412,514</b>
o/w Higher Local Government		1,412,514
o/w Lower Local Government		0
<b>External Financing</b>		<b>1,483,938</b>
o/w Higher Local Government		1,483,938
o/w Lower Local Government		0
<b>Grand Total</b>		<b>44,231,303</b>
	o/w Higher Local Government	43,517,684
	o/w Lower Local Government	713,618

# VOTE: 920 Rakai District

## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>553,561</b>
Business licenses		39,249
Inspection Fees		7,000
Interest on loans issued		80,000
Local Services Tax-Payable By Individuals		274,286
Market /Gate Charges		30,526
Miscellaneous receipts/income		103,000
Other licenses		12,500
Sale of bid documents-From Private Entities		7,000
<b>Discretionary Government Transfers</b>		<b>5,637,894</b>
District Discretionary Equalisation Development Grant		383,767
District Unconditional Grant Non-Wage		1,085,137
District Unconditional Grant Wage		3,340,407
Urban Discretionary Equalisation Development Grant		19,042
Urban Unconditional Grant Wage		585,355
Urban Unconditional Non-Wage		224,185
<b>Conditional Government Transfers</b>		<b>35,143,396</b>
Programme Conditional Grant - Non Wage Recurrent		7,940,685
Programme Conditional Grant - Development		4,306,594
Programme Conditional Grant - Wage Recurrent		22,681,301
Transitional Conditional Grant - Development		214,815
<b>Other Government Transfers</b>		<b>1,412,514</b>
Agriculture Cluster Development Project (ACDP)		58,400
European Union Support to DDEG (MoLG)		58,291
Micro Projects under Luwero Rwenzori Development Programme		352,500
Support to PLE (UNEB)		18,000
Uganda Road Fund (URF)		925,323
<b>External Financing</b>		<b>1,483,938</b>
Gesellschaft für Internationale Zusammenarbeit (GIZ)		400,000
Global Alliance for Vaccines and Immunization (GAVI)		163,938
Global Fund for HIV, TB & Malaria		180,000
Rakai Health Sciences Programme (RHSP)		340,000
United Nations Children Fund (UNICEF)		250,000

# VOTE: 920 Rakai District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
World Health Organisation (WHO)	150,000
<b>Total Revenues Shares</b>	<b>44,231,303</b>

# VOTE: 920 Rakai District

## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,856,956</b>	<b>103,000</b>	<b>58,400</b>	<b>0</b>	<b>3,018,356</b>
o/w: Wage:	1,194,267	0	0	0	1,194,267
Non-Wage Recurrent:	397,174	103,000	58,400	0	558,574
Development:	1,265,515	0	0	0	1,265,515
<b>TOURISM DEVELOPMENT</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,400	0	0	0	11,400
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,182,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182,189</b>
o/w: Wage:	256,386	0	0	0	256,386
Non-Wage Recurrent:	134,341	0	0	0	134,341
Development:	791,462	0	0	0	791,462
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>105,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,878</b>
o/w: Wage:	93,230	0	0	0	93,230
Non-Wage Recurrent:	12,648	0	0	0	12,648
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>422,878</b>	<b>0</b>	<b>925,323</b>	<b>0</b>	<b>1,348,201</b>
o/w: Wage:	177,685	0	0	0	177,685
Non-Wage Recurrent:	0	0	925,323	0	925,323
Development:	245,193	0	0	0	245,193
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>28,437,759</b>	<b>14,400</b>	<b>18,000</b>	<b>0</b>	<b>29,554,097</b>
o/w: Wage:	21,989,844	0	0	0	21,989,844
Non-Wage Recurrent:	4,183,483	14,400	18,000	0	4,215,883
Development:	2,264,432	0	0	1,083,938	3,348,370
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>5,127,958</b>	<b>106,224</b>	<b>0</b>	<b>0</b>	<b>5,234,182</b>
o/w: Wage:	1,735,877	0	0	0	1,735,877
Non-Wage Recurrent:	3,392,081	106,224	0	0	3,498,305
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>402,063</b>	<b>0</b>	<b>352,500</b>	<b>0</b>	<b>754,563</b>

# VOTE: 920 Rakai District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	340,835	0	0	0	340,835
Non-Wage Recurrent:	61,228	0	352,500	0	413,728
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,360,518</b>	<b>235,937</b>	<b>0</b>	<b>0</b>	<b>1,596,455</b>
o/w: Wage:	302,555	0	0	0	302,555
Non-Wage Recurrent:	857,963	235,937	0	0	1,093,900
Development:	200,000	0	0	0	200,000
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>873,691</b>	<b>94,000</b>	<b>58,291</b>	<b>0</b>	<b>1,425,982</b>
o/w: Wage:	516,385	0	0	0	516,385
Non-Wage Recurrent:	199,690	94,000	0	0	293,690
Development:	157,616	0	58,291	400,000	615,907
<b>Grand Total</b>	<b>40,781,289</b>	<b>553,561</b>	<b>1,412,514</b>	<b>0</b>	<b>44,231,303</b>
<b>Grand Total Wage</b>	<b>26,607,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,607,064</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,250,007</b>	<b>553,561</b>	<b>1,354,223</b>	<b>0</b>	<b>11,157,791</b>
<b>Grand Total Development</b>	<b>4,924,218</b>	<b>0</b>	<b>58,291</b>	<b>1,483,938</b>	<b>6,466,447</b>

# VOTE: 920 Rakai District

## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>6,350,093</b>
o/w Higher Local Government	5,636,475
o/w Lower Local Government	713,618
<b>Finance</b>	<b>466,379</b>
o/w Higher Local Government	466,379
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>725,737</b>
o/w Higher Local Government	725,737
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>3,018,356</b>
o/w Higher Local Government	3,018,356
o/w Lower Local Government	0
<b>Health</b>	<b>10,689,642</b>
o/w Higher Local Government	10,689,642
o/w Lower Local Government	0
<b>Education</b>	<b>18,864,456</b>
o/w Higher Local Government	18,864,456
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,103,008</b>
o/w Higher Local Government	1,103,008
o/w Lower Local Government	0
<b>Water</b>	<b>945,002</b>
o/w Higher Local Government	945,002
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>237,187</b>
o/w Higher Local Government	237,187
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>754,563</b>
o/w Higher Local Government	754,563
o/w Lower Local Government	0
<b>Planning</b>	<b>820,573</b>
o/w Higher Local Government	820,573
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>139,030</b>

# VOTE: 920 Rakai District

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	139,030
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>117,278</b>
o/w Higher Local Government	117,278
o/w Lower Local Government	0
<b>Grand Total</b>	<b>44,231,303</b>
<b>o/w Higher Local Government</b>	<b>43,517,684</b>
o/w: Wage:	26,607,064
Non-Wage Recurrent:	10,689,366
Domestic Devt:	4,737,316
External Financing:	1,483,938
<b>o/w Lower Local Government</b>	<b>713,618</b>
o/w: Wage:	0
Non-Wage Recurrent:	468,425
Domestic Devt:	245,193
External Financing:	0

# VOTE: 920 Rakai District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,904,900
Urban Unconditional Grant Wage	348,066
District Unconditional Grant Non-Wage	301,425
District Unconditional Grant Wage	1,387,810
Locally Raised Revenues	217,761
Multi-Sectoral Transfers to LLGs_NonWage	468,425
Programme Conditional Grant - Non Wage Recurrent	3,181,412
<b>Development Revenues</b>	445,193
Transitional Conditional Grant - Development	200,000
Multi-Sectoral Transfers to LLGs_Gou	245,193
<b>Total Revenues Shares</b>	<b>6,350,093</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,735,877
Non Wage	4,169,023
<b>Development Expenditure</b>	
Domestic Development	445,193
External Financing	0
<b>Total Expenditure</b>	<b>6,350,093</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	28,600	0	0	28,600



# VOTE: 920 Rakai District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,735,877	0	0	0	1,735,877
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	5,818	0	0	5,818
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,735,877</b>	<b>11,818</b>	<b>0</b>	<b>0</b>	<b>1,747,694</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	2,225,202	0	0	2,225,202
273105 Gratuity	0	368,133	0	0	368,133
352880 Salary Arrears Budgeting	0	304,219	0	0	304,219
352881 Pension and Gratuity Arrears Budgeting	0	283,859	0	0	283,859
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>3,181,412</b>	<b>0</b>	<b>0</b>	<b>3,181,412</b>
<b>Budget Output 390017 Public Service Performance management</b>					
227001 Travel inland	0	8,224	0	0	8,224
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>8,224</b>	<b>0</b>	<b>0</b>	<b>8,224</b>
<b>Budget Output 390018 Statutory Services</b>					
211105 Ex-Gratia for Political leaders.	0	62,400	0	0	62,400
211107 Boards, Committees and Council Allowances	0	71,851	0	0	71,851
282301 Transfers to Government Institutions	0	98,000	0	0	98,000
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>232,251</b>	<b>0</b>	<b>0</b>	<b>232,251</b>
<b>Total Cost of Human Resource Management</b>	<b>1,735,877</b>	<b>3,433,704</b>	<b>0</b>	<b>0</b>	<b>5,169,581</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,735,877</b>	<b>3,462,304</b>	<b>0</b>	<b>0</b>	<b>5,198,181</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	200,000	0	200,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
227001 Travel inland	0	4,700	0	0	4,700
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Budget Output 000008 Records Management</b>					

# VOTE: 920 Rakai District

227001 Travel inland	0	5,932	0	0	5,932
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,932</b>	<b>0</b>	<b>0</b>	<b>5,932</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
227001 Travel inland	0	5,656	0	0	5,656
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>5,656</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
223005 Electricity	0	10,757	0	0	10,757
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	146,449	0	0	146,449
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>217,206</b>	<b>0</b>	<b>0</b>	<b>217,206</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>233,494</b>	<b>200,000</b>	<b>0</b>	<b>433,494</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
227001 Travel inland	0	4,800	0	0	4,800
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>238,294</b>	<b>200,000</b>	<b>0</b>	<b>438,294</b>
<b>Total Cost of Administration and Management</b>	<b>1,735,877</b>	<b>3,700,598</b>	<b>200,000</b>	<b>0</b>	<b>5,636,475</b>
<b>Total Cost of Administration</b>	<b>1,735,877</b>	<b>3,700,598</b>	<b>200,000</b>	<b>0</b>	<b>5,636,475</b>

Subcounty / Town Council / Division: 236913 Kagamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					

# VOTE: 920 Rakai District

## Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	16,870	0	16,870
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>16,870</b>	<b>0</b>	<b>16,870</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>16,870</b>	<b>0</b>	<b>16,870</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>16,870</b>	<b>0</b>	<b>16,870</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,698	0	0	3,698
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,698</b>	<b>0</b>	<b>0</b>	<b>17,698</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,698</b>	<b>0</b>	<b>0</b>	<b>17,698</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>17,698</b>	<b>0</b>	<b>0</b>	<b>17,698</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,698</b>	<b>16,870</b>	<b>0</b>	<b>34,568</b>
<b>Total Cost of 236913 Kagamba Subcounty</b>	<b>0</b>	<b>17,698</b>	<b>16,870</b>	<b>0</b>	<b>34,568</b>

## Subcounty / Town Council / Division: 236914 Ddwaniro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	0	23,846	0	23,846
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>33,846</b>	<b>0</b>	<b>33,846</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>33,846</b>	<b>0</b>	<b>33,846</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>33,846</b>	<b>0</b>	<b>33,846</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 920 Rakai District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221012 Small Office Equipment	0	5,670	0	0	5,670
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,670</b>	<b>0</b>	<b>0</b>	<b>33,670</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,670</b>	<b>0</b>	<b>0</b>	<b>33,670</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>33,670</b>	<b>0</b>	<b>0</b>	<b>33,670</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,670</b>	<b>33,846</b>	<b>0</b>	<b>67,516</b>
<b>Total Cost of 236914 Ddwaniro Subcounty</b>	<b>0</b>	<b>33,670</b>	<b>33,846</b>	<b>0</b>	<b>67,516</b>

## Subcounty / Town Council / Division: 236916 Lwanda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	30,203	0	30,203
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>30,203</b>	<b>0</b>	<b>30,203</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>30,203</b>	<b>0</b>	<b>30,203</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>30,203</b>	<b>0</b>	<b>30,203</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	10,243	0	0	10,243
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,243</b>	<b>0</b>	<b>0</b>	<b>30,243</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,243</b>	<b>0</b>	<b>0</b>	<b>30,243</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,243</b>	<b>0</b>	<b>0</b>	<b>30,243</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,243</b>	<b>30,203</b>	<b>0</b>	<b>60,446</b>
<b>Total Cost of 236916 Lwanda Subcounty</b>	<b>0</b>	<b>30,243</b>	<b>30,203</b>	<b>0</b>	<b>60,446</b>

## Subcounty / Town Council / Division: 236917 Kyalulangira Subcounty

# VOTE: 920 Rakai District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	14,611	0	14,611
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>14,611</b>	<b>0</b>	<b>14,611</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>14,611</b>	<b>0</b>	<b>14,611</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>14,611</b>	<b>0</b>	<b>14,611</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,573	0	0	2,573
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,573</b>	<b>0</b>	<b>0</b>	<b>15,573</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,573</b>	<b>0</b>	<b>0</b>	<b>15,573</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,573</b>	<b>0</b>	<b>0</b>	<b>15,573</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,573</b>	<b>14,611</b>	<b>0</b>	<b>30,184</b>
<b>Total Cost of 236917 Kyalulangira Subcounty</b>	<b>0</b>	<b>15,573</b>	<b>14,611</b>	<b>0</b>	<b>30,184</b>

## Subcounty / Town Council / Division: 236919 Kibanda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	9,070	0	9,070
227004 Fuel, Lubricants and Oils	0	0	14,284	0	14,284
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>23,354</b>	<b>0</b>	<b>23,354</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>23,354</b>	<b>0</b>	<b>23,354</b>

# VOTE: 920 Rakai District

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>23,354</b>	<b>0</b>	<b>23,354</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	5,799	0	0	5,799
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,799</b>	<b>0</b>	<b>0</b>	<b>23,799</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,799</b>	<b>0</b>	<b>0</b>	<b>23,799</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>23,799</b>	<b>0</b>	<b>0</b>	<b>23,799</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,799</b>	<b>23,354</b>	<b>0</b>	<b>47,153</b>
<b>Total Cost of 236919 Kibanda Subcounty</b>	<b>0</b>	<b>23,799</b>	<b>23,354</b>	<b>0</b>	<b>47,153</b>

Subcounty / Town Council / Division: 236920 Lwamagwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	0	14,153	0	14,153
312235 Furniture and Fittings - Acquisition	0	0	11,314	0	11,314
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>25,467</b>	<b>0</b>	<b>25,467</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>25,467</b>	<b>0</b>	<b>25,467</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>25,467</b>	<b>0</b>	<b>25,467</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	6,787	0	0	6,787
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,787</b>	<b>0</b>	<b>0</b>	<b>25,787</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,787</b>	<b>0</b>	<b>0</b>	<b>25,787</b>

# VOTE: 920 Rakai District

<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>25,787</b>	<b>0</b>	<b>0</b>	<b>25,787</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,787</b>	<b>25,467</b>	<b>0</b>	<b>51,254</b>
<b>Total Cost of 236920 Lwamagwa Subcounty</b>	<b>0</b>	<b>25,787</b>	<b>25,467</b>	<b>0</b>	<b>51,254</b>

Subcounty / Town Council / Division: 236922 Rakai Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	0	9,210	0	9,210
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>15,210</b>	<b>0</b>	<b>15,210</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>15,210</b>	<b>0</b>	<b>15,210</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>15,210</b>	<b>0</b>	<b>15,210</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	5,146	0	0	5,146
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,146</b>	<b>0</b>	<b>0</b>	<b>25,146</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,146</b>	<b>0</b>	<b>0</b>	<b>25,146</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>25,146</b>	<b>0</b>	<b>0</b>	<b>25,146</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,146</b>	<b>15,210</b>	<b>0</b>	<b>40,356</b>
<b>Total Cost of 236922 Rakai Town Council</b>	<b>0</b>	<b>25,146</b>	<b>15,210</b>	<b>0</b>	<b>40,356</b>

Subcounty / Town Council / Division: 236923 Kifamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					

# VOTE: 920 Rakai District

227001 Travel inland	0	0	11,157	0	11,157
227004 Fuel, Lubricants and Oils	0	0	6,660	0	6,660
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>17,817</b>	<b>0</b>	<b>17,817</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>17,817</b>	<b>0</b>	<b>17,817</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>17,817</b>	<b>0</b>	<b>17,817</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,589	0	0	10,589
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>0</b>	<b>18,589</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>0</b>	<b>18,589</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>0</b>	<b>18,589</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,589</b>	<b>17,817</b>	<b>0</b>	<b>36,406</b>
<b>Total Cost of 236923 Kifamba Subcounty</b>	<b>0</b>	<b>18,589</b>	<b>17,817</b>	<b>0</b>	<b>36,406</b>

## Subcounty / Town Council / Division: 236925 Kacheera Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	0	14,977	0	14,977
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>25,977</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>25,977</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>25,977</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					



# VOTE: 920 Rakai District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	6,267	0	0	6,267
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,267</b>	<b>0</b>	<b>0</b>	<b>26,267</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,267</b>	<b>0</b>	<b>0</b>	<b>26,267</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,267</b>	<b>0</b>	<b>0</b>	<b>26,267</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,267</b>	<b>25,977</b>	<b>0</b>	<b>52,244</b>
<b>Total Cost of 236925 Kacheera Subcounty</b>	<b>0</b>	<b>26,267</b>	<b>25,977</b>	<b>0</b>	<b>52,244</b>

## Subcounty / Town Council / Division: 236928 Byakabanda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	0	12,533	0	12,533
312235 Furniture and Fittings - Acquisition	0	0	9,000	0	9,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>21,533</b>	<b>0</b>	<b>21,533</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>21,533</b>	<b>0</b>	<b>21,533</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>21,533</b>	<b>0</b>	<b>21,533</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	6,085	0	0	6,085
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,085</b>	<b>0</b>	<b>0</b>	<b>22,085</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,085</b>	<b>0</b>	<b>0</b>	<b>22,085</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,085</b>	<b>0</b>	<b>0</b>	<b>22,085</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,085</b>	<b>21,533</b>	<b>0</b>	<b>43,618</b>
<b>Total Cost of 236928 Byakabanda Subcounty</b>	<b>0</b>	<b>22,085</b>	<b>21,533</b>	<b>0</b>	<b>43,618</b>

## Subcounty / Town Council / Division: 236930 Kiziba Subcounty

# VOTE: 920 Rakai District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	0	11,333	0	11,333
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,333</b>	<b>0</b>	<b>11,333</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,333</b>	<b>0</b>	<b>11,333</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>11,333</b>	<b>0</b>	<b>11,333</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,488	0	0	3,488
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,488</b>	<b>11,333</b>	<b>0</b>	<b>23,821</b>
<b>Total Cost of 236930 Kiziba Subcounty</b>	<b>0</b>	<b>12,488</b>	<b>11,333</b>	<b>0</b>	<b>23,821</b>

## Subcounty / Town Council / Division: 273786 Dyango Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>

# VOTE: 920 Rakai District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	7,858	0	0	7,858
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,858</b>	<b>0</b>	<b>0</b>	<b>26,858</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,858</b>	<b>0</b>	<b>0</b>	<b>26,858</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,858</b>	<b>0</b>	<b>0</b>	<b>26,858</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,858</b>	<b>547</b>	<b>0</b>	<b>27,406</b>
<b>Total Cost of 273786 Dyango Town Council</b>	<b>0</b>	<b>26,858</b>	<b>547</b>	<b>0</b>	<b>27,406</b>

## Subcounty / Town Council / Division: 273787 Kibaale Town Council

### Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	8,760	0	0	8,760
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>28,760</b>	<b>0</b>	<b>0</b>	<b>28,760</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,760</b>	<b>547</b>	<b>0</b>	<b>29,308</b>
<b>Total Cost of 273787 Kibaale Town Council</b>	<b>0</b>	<b>28,760</b>	<b>547</b>	<b>0</b>	<b>29,308</b>

# VOTE: 920 Rakai District

Subcounty / Town Council / Division: 273788 Kiziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	7,483	0	0	7,483
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,483</b>	<b>0</b>	<b>0</b>	<b>22,483</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,483</b>	<b>0</b>	<b>0</b>	<b>22,483</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,483</b>	<b>0</b>	<b>0</b>	<b>22,483</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,483</b>	<b>547</b>	<b>0</b>	<b>23,031</b>
<b>Total Cost of 273788 Kiziba Town Council</b>	<b>0</b>	<b>22,483</b>	<b>547</b>	<b>0</b>	<b>23,031</b>

Subcounty / Town Council / Division: 273789 Lwamaggwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>

# VOTE: 920 Rakai District

<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	547	0	547
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	547	0	547
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	20,581	0	0	20,581
<b>Total Cost of Administrative and Support Services</b>	0	55,581	0	0	55,581
<b>Total Cost of Institutional Coordination</b>	0	55,581	0	0	55,581
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	55,581	0	0	55,581
<b>Total Cost of Administration and Management</b>	0	55,581	547	0	56,128
<b>Total Cost of 273789 Lwamaggwa Town Council</b>	0	55,581	547	0	56,128

Subcounty / Town Council / Division: 273790 Lwentulege Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	0	0	547	0	547
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	547	0	547
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	547	0	547
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	9,624	0	0	9,624
<b>Total Cost of Administrative and Support Services</b>	0	23,624	0	0	23,624
<b>Total Cost of Institutional Coordination</b>	0	23,624	0	0	23,624

# VOTE: 920 Rakai District

<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>23,624</b>	<b>0</b>	<b>0</b>	<b>23,624</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,624</b>	<b>547</b>	<b>0</b>	<b>24,172</b>
<b>Total Cost of 273790 Lwentulege Town Council</b>	<b>0</b>	<b>23,624</b>	<b>547</b>	<b>0</b>	<b>24,172</b>

**Subcounty / Town Council / Division: 273791 Mweruka Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	9,766	0	0	9,766
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,766</b>	<b>0</b>	<b>0</b>	<b>24,766</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,766</b>	<b>0</b>	<b>0</b>	<b>24,766</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,766</b>	<b>0</b>	<b>0</b>	<b>24,766</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,766</b>	<b>547</b>	<b>0</b>	<b>25,313</b>
<b>Total Cost of 273791 Mweruka Town Council</b>	<b>0</b>	<b>24,766</b>	<b>547</b>	<b>0</b>	<b>25,313</b>

**Subcounty / Town Council / Division: 273792 Ntantamuki Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					

# VOTE: 920 Rakai District

227001 Travel inland	0	0	547	0	547
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	6,967	0	0	6,967
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,967</b>	<b>0</b>	<b>0</b>	<b>16,967</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,967</b>	<b>0</b>	<b>0</b>	<b>16,967</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,967</b>	<b>0</b>	<b>0</b>	<b>16,967</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,967</b>	<b>547</b>	<b>0</b>	<b>17,514</b>
<b>Total Cost of 273792 Ntantamuki Town Council</b>	<b>0</b>	<b>16,967</b>	<b>547</b>	<b>0</b>	<b>17,514</b>

Subcounty / Town Council / Division: 273793 Kasankara

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	5,140	0	5,140
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>5,140</b>	<b>0</b>	<b>5,140</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>5,140</b>	<b>0</b>	<b>5,140</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>5,140</b>	<b>0</b>	<b>5,140</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000

# VOTE: 920 Rakai District

227001 Travel inland	0	6,041	0	0	6,041
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,041</b>	<b>0</b>	<b>0</b>	<b>18,041</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,041</b>	<b>0</b>	<b>0</b>	<b>18,041</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,041</b>	<b>0</b>	<b>0</b>	<b>18,041</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,041</b>	<b>5,140</b>	<b>0</b>	<b>23,180</b>
<b>Total Cost of 273793 Kasankara</b>	<b>0</b>	<b>18,041</b>	<b>5,140</b>	<b>0</b>	<b>23,180</b>



# VOTE: 920 Rakai District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	466,379
Urban Unconditional Grant Wage	53,026
District Unconditional Grant Non-Wage	99,200
District Unconditional Grant Wage	265,153
Locally Raised Revenues	49,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>466,379</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	318,179
Non Wage	148,200
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>466,379</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	318,179	0	0	0	318,179
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	9,200	0	0	9,200

# VOTE: 920 Rakai District

227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of Finance and Accounting</b>	<b>318,179</b>	<b>68,200</b>	<b>0</b>	<b>0</b>	<b>386,379</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>318,179</b>	<b>88,200</b>	<b>0</b>	<b>0</b>	<b>406,379</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>318,179</b>	<b>148,200</b>	<b>0</b>	<b>0</b>	<b>466,379</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>318,179</b>	<b>148,200</b>	<b>0</b>	<b>0</b>	<b>466,379</b>
<b>Total Cost of Finance</b>	<b>318,179</b>	<b>148,200</b>	<b>0</b>	<b>0</b>	<b>466,379</b>

# VOTE: 920 Rakai District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	725,737
Urban Unconditional Grant Wage	9,431
District Unconditional Grant Non-Wage	298,782
District Unconditional Grant Wage	293,124
Locally Raised Revenues	124,400
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>725,737</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	302,555
Non Wage	423,182
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>725,737</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,600	0	0	11,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

# VOTE: 920 Rakai District

<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	2,900	0	0	2,900
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	302,555	0	0	0	302,555
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	9,731	0	0	9,731
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>302,555</b>	<b>29,731</b>	<b>0</b>	<b>0</b>	<b>332,286</b>
<b>Total Cost of Institutional Coordination</b>	<b>302,555</b>	<b>44,031</b>	<b>0</b>	<b>0</b>	<b>346,586</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,335	0	0	248,335
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,848	0	0	5,848
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	30,912	0	0	30,912
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
282101 Donations	0	4,000	0	0	4,000

# VOTE: 920 Rakai District

<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>340,095</b>	<b>0</b>	<b>0</b>	<b>340,095</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>341,095</b>	<b>0</b>	<b>0</b>	<b>341,095</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,056	0	0	2,056
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>2,056</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>2,056</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>302,555</b>	<b>387,182</b>	<b>0</b>	<b>0</b>	<b>689,737</b>
<b>Total Cost of Legislation and Oversight</b>	<b>302,555</b>	<b>423,182</b>	<b>0</b>	<b>0</b>	<b>725,737</b>
<b>Total Cost of Statutory bodies</b>	<b>302,555</b>	<b>423,182</b>	<b>0</b>	<b>0</b>	<b>725,737</b>

# VOTE: 920 Rakai District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,752,841
Programme Conditional Grant - Wage Recurrent	877,062
Programme Conditional Grant - Non Wage Recurrent	397,174
District Unconditional Grant Wage	317,205
Locally Raised Revenues	103,000
Other Transfers from Central Government	58,400
<b>Development Revenues</b>	1,265,515
Programme Conditional Grant - Development	1,265,515
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>3,018,356</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,194,267
Non Wage	558,574
<b>Development Expenditure</b>	
Domestic Development	1,265,515
External Financing	0
<b>Total Expenditure</b>	<b>3,018,356</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	877,062	0	0	0	877,062
227001 Travel inland	0	186,000	0	0	186,000
<b>Total Cost of Extension services</b>	<b>877,062</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>1,063,062</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>877,062</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>1,063,062</b>

# VOTE: 920 Rakai District

<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>877,062</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>1,063,062</b>
<b>Total Cost of Agricultural Extension</b>	<b>877,062</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>1,063,062</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 01 AGRO-INDUSTRIALIZATION

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	317,205	0	0	0	317,205
221001 Advertising and Public Relations	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	0	1,750
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	105,483	0	0	105,483
227004 Fuel, Lubricants and Oils	0	23,900	0	0	23,900
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500

<b>Total Cost of Planning and Budgeting services</b>	<b>317,205</b>	<b>138,133</b>	<b>0</b>	<b>0</b>	<b>455,338</b>
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#### Budget Output 010017 Machinery acquisition and maintenance

221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
224001 Medical Supplies and Services	0	0	29,554	0	29,554
224003 Agricultural Supplies and Services	0	103,000	0	0	103,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000

<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>10,000</b>
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LCII: Kibona	district wide	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	10,000
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227001 Travel inland	0	0	72,379	0	72,379
227004 Fuel, Lubricants and Oils	0	0	72,379	0	72,379
228002 Maintenance-Transport Equipment	0	0	17,400	0	17,400
312216 Cycles - Acquisition	0	0	36,000	0	36,000

<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>36,000</b>
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LCII: Kibona	Production department	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	36,000
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# VOTE: 920 Rakai District

312231 Office Equipment - Acquisition	0	0	1,014,083	0	1,014,083
313121 Non-Residential Buildings - Improvement	0	0	5,720	0	5,720
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>103,000</b>	<b>1,265,515</b>	<b>0</b>	<b>1,368,515</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>317,205</b>	<b>241,133</b>	<b>1,265,515</b>	<b>0</b>	<b>1,823,853</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>317,205</b>	<b>241,133</b>	<b>1,265,515</b>	<b>0</b>	<b>1,823,853</b>
<b>Total Cost of Agricultural Production</b>	<b>317,205</b>	<b>241,133</b>	<b>1,265,515</b>	<b>0</b>	<b>1,823,853</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	131,441	0	0	131,441
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>131,441</b>	<b>0</b>	<b>0</b>	<b>131,441</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>131,441</b>	<b>0</b>	<b>0</b>	<b>131,441</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>131,441</b>	<b>0</b>	<b>0</b>	<b>131,441</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>131,441</b>	<b>0</b>	<b>0</b>	<b>131,441</b>
<b>Total Cost of Production and Marketing</b>	<b>1,194,267</b>	<b>558,574</b>	<b>1,265,515</b>	<b>0</b>	<b>3,018,356</b>



# VOTE: 920 Rakai District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	9,281,582
Programme Conditional Grant - Wage Recurrent	8,415,550
Programme Conditional Grant - Non Wage Recurrent	838,433
Urban Unconditional Grant Wage	27,600
<b>Development Revenues</b>	1,408,059
Programme Conditional Grant - Development	324,121
District Discretionary Equalisation Development Grant	0
External Financing	1,083,938
<b>Total Revenues Shares</b>	<b>10,689,642</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,443,150
Non Wage	838,433
<b>Development Expenditure</b>	
Domestic Development	324,121
External Financing	1,083,938
<b>Total Expenditure</b>	<b>10,689,642</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
263310 Sector Development Grant		0	0	324,121	0	324,121
Total for LCIII: Kagamba Subcounty		County: KOOKI				162,000
LCII: Kimuli	Kimuli	Completion of maternity ward at Kimuli HCIII	Source: Programme Conditional Grant - Development			162,000
Total for LCIII: Rakai Town Council		County: KOOKI				16,121

# VOTE: 920 Rakai District

LCII: Kibona	district wide	Retention for completed projects	Source: Programme Conditional Grant - Development	16,121
<b>Total for LCIII: Kibaale Town Council</b>		<b>County: KOOKI</b>		<b>146,000</b>
LCII: Missing Parish	Kibaale	Completion of OPD at Kibaale HCIII	Source: Programme Conditional Grant - Development	146,000
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>324,121</b>
<b>Budget Output 320165 Primary Health care services</b>				
263308 Sector Conditional Grant (Non-Wage)		0	358,750	0
<b>Total for LCIII: Kagamba Subcounty</b>		<b>County: KOOKI</b>		<b>45,743</b>
LCII: Kagamba	Kagamba HC II	Kagamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kagamba	Kayanja Prisons HC II	Kayanja Prisons HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kasankala	Kasankala HC II	Kasankala HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kasankala	RCBHP KASANKALA	RCBHP KASANKALA	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kimuli	Kimuli HC III	Kimuli HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
<b>Total for LCIII: Ddwaniro Subcounty</b>		<b>County: KOOKI</b>		<b>75,487</b>
LCII: Buyamba	BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Source: Programme Conditional Grant - Non Wage Recurrent	6,873
LCII: Buyamba	Buyamba HC III	Buyamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Ddwaniro	Katatenga HC II	Katatenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kaleere	Kaleere HC II	Kaleere HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kayonza	Kacheera HC III	Kacheera HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Kayonza	Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kayonza	Kayonza Kacheera HC II	Kayonza Kacheera HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Lwakaloolo	Lwakalolo HC II	Lwakalolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total for LCIII: Lwanda Subcounty</b>		<b>County: KOOKI</b>		<b>32,430</b>
LCII: Bitabago	Butiti HC II	Butiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Bitabago	KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Source: Programme Conditional Grant - Non Wage Recurrent	3,437
LCII: Bitabago	LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Bitabago	MBUYE DISPENSARY	MBUYE DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	6,873

# VOTE: 920 Rakai District

LCII: Kasensero	ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent	6,873
<b>Total for LCIII: Kyalulangira Subcounty</b>		<b>County: KOOKI</b>		<b>30,495</b>
LCII: Ddyango	Kibaale HC II	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Ddyango	Lwanda HC III	Lwanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Rwembajjo	Lwembajjo HC II	Lwembajjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total for LCIII: Kibanda Subcounty</b>		<b>County: KOOKI</b>		<b>30,495</b>
LCII: Bbaale	BbaaleGundaHC II	BbaaleGundaHC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kakinga	Kibanda HC III	Kibanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Magabi	Magabi HC II	Magabi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total for LCIII: Lwamagwa Subcounty</b>		<b>County: KOOKI</b>		<b>44,992</b>
LCII: Bugona	Bugona HC II	Bugona HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Bugona	Kakundi HC II	Kakundi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kabusota	Kabusota HC II	Kabusota HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kibuuka	Kibuuka HC II	Kibuuka HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kiweeka	Lwamaggwa HC III	Lwamaggwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	6,873
LCII: Kyabigondo	Kyabigondo HC II	Kyabigondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total for LCIII: Kifamba Subcounty</b>		<b>County: KOOKI</b>		<b>30,495</b>
LCII: Kabala	Kyalulangira HC III	Kyalulangira HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Kifamba	Kifamba HC III	Kifamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
<b>Total for LCIII: Kacheera Subcounty</b>		<b>County: KOOKI</b>		<b>7,624</b>
LCII: Katatenga	Lwabakooba HC II	Lwabakooba HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total for LCIII: Byakabanda Subcounty</b>		<b>County: KOOKI</b>		<b>30,495</b>
LCII: Byakabanda	Byakabanda HC III	Byakabanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Byakabanda	Kyempewo HC II	Kyempewo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
LCII: Kamukalo	Michungiro HC II	Michungiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total for LCIII: Kiziba Subcounty</b>		<b>County: KOOKI</b>		<b>30,495</b>
LCII: Lukerere	Kiziba HC II	Kiziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent	15,248
LCII: Lukerere	Lukerere HC II	Lukerere HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624

# VOTE: 920 Rakai District

LCII: Lwensinga	Rwensinga HC II	Rwensinga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,624
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>358,750</b>	<b>0</b>	<b>358,750</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>358,750</b>	<b>324,121</b>	<b>682,872</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>358,750</b>	<b>324,121</b>	<b>682,872</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>358,750</b>	<b>324,121</b>	<b>682,872</b>
<b>Service Area 20 Hospital Services</b>				

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	404,785	0	0	404,785
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>404,785</b>
LCII: Kibona	RAKAI HOSPITAL	RAKAI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent	404,785	
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>404,785</b>	<b>0</b>	<b>0</b>	<b>404,785</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>404,785</b>	<b>0</b>	<b>0</b>	<b>404,785</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>404,785</b>	<b>0</b>	<b>0</b>	<b>404,785</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>404,785</b>	<b>0</b>	<b>0</b>	<b>404,785</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	8,443,150	0	0	0	8,443,150
221002 Workshops, Meetings and Seminars	0	0	0	400,000	400,000
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>400,000</b>
LCII: Kibona	district wide	Workshops, Meetings, Seminars	Source: External Financing	400,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000

# VOTE: 920 Rakai District

227001 Travel inland	0	14,078	0	0	14,078
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>8,443,150</b>	<b>32,078</b>	<b>0</b>	<b>400,000</b>	<b>8,875,228</b>
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	180,000	180,000
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>180,000</b>
LCII: Kibona	HQRs	Workshops, Meetings, Seminars - Allowances	Source: External Financing		180,000
227001 Travel inland	0	0	0	503,938	503,938
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>503,938</b>
LCII: Kibona	HQRs	Travel Inland - Allowances	Source: External Financing		503,938
227004 Fuel, Lubricants and Oils	0	42,819	0	0	42,819
<b>Total Cost of Support Services</b>	<b>0</b>	<b>42,819</b>	<b>0</b>	<b>683,938</b>	<b>726,757</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>8,443,150</b>	<b>74,897</b>	<b>0</b>	<b>1,083,938</b>	<b>9,601,985</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>8,443,150</b>	<b>74,897</b>	<b>0</b>	<b>1,083,938</b>	<b>9,601,985</b>
<b>Total Cost of Health Management and Supervision</b>	<b>8,443,150</b>	<b>74,897</b>	<b>0</b>	<b>1,083,938</b>	<b>9,601,985</b>
<b>Total Cost of Health</b>	<b>8,443,150</b>	<b>838,433</b>	<b>324,121</b>	<b>1,083,938</b>	<b>10,689,642</b>

# VOTE: 920 Rakai District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	16,924,145
Programme Conditional Grant - Wage Recurrent	13,388,689
Programme Conditional Grant - Non Wage Recurrent	3,345,050
District Unconditional Grant Wage	158,005
Locally Raised Revenues	14,400
Other Transfers from Central Government	18,000
<b>Development Revenues</b>	1,940,311
Programme Conditional Grant - Development	1,940,311
<b>Total Revenues Shares</b>	<b>18,864,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	13,546,694
Non Wage	3,377,450
<b>Development Expenditure</b>	
Domestic Development	1,940,311
External Financing	0
<b>Total Expenditure</b>	<b>18,864,456</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
221001 Advertising and Public Relations	0	0	2,000	0	2,000
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>2,000</b>
LCII: Kibona	HQRs	Newspapers - Adverts	Source: Programme Conditional Grant - Development		2,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>5,000</b>

# VOTE: 920 Rakai District

LCII: Kibona	district wide	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development	5,000
225204 Monitoring and Supervision of capital work		0	0	38,000
<b>Total for LCIII: Rakai Town Council</b>		<b>County: KOOKI</b>		<b>38,000</b>
LCII: Kibona	district wide	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	38,000
312121 Non-Residential Buildings - Acquisition		0	0	195,000
<b>Total for LCIII: Kifamba Subcounty</b>		<b>County: KOOKI</b>		<b>260,000</b>
LCII: Kifamba	Kifamba Comprehensive SS Science lab	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	260,000
<b>Total for LCIII: Kacheera Subcounty</b>		<b>County: KOOKI</b>		<b>1,020,710</b>
LCII: Kakiri	Kacheera High School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	905,710
LCII: Lwanga	Construction of 3 classroom at Lwanga P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	115,000
<b>Total for LCIII: Byakabanda Subcounty</b>		<b>County: KOOKI</b>		<b>80,000</b>
LCII: Byakabanda	Construction of 2classroom at Kibinda P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	80,000
312139 Other Structures - Acquisition		0	0	442,000
<b>Total for LCIII: Lwanda Subcounty</b>		<b>County: KOOKI</b>		<b>30,000</b>
LCII: Kasensero	Kiganda P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	30,000
<b>Total for LCIII: Kyalulangira Subcounty</b>		<b>County: KOOKI</b>		<b>35,000</b>
LCII: Kasula	Nyanja P/S toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
<b>Total for LCIII: Kibanda Subcounty</b>		<b>County: KOOKI</b>		<b>105,000</b>
LCII: Kakinga	Kiswere P/S Toilet Construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
LCII: Kakinga	Lwensambya P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
LCII: Kyalugaba	Kyalugaba P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
<b>Total for LCIII: Lwamagwa Subcounty</b>		<b>County: KOOKI</b>		<b>35,000</b>
LCII: Kibuuka	Kibuuka P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
<b>Total for LCIII: Rakai Town Council</b>		<b>County: KOOKI</b>		<b>30,000</b>

# VOTE: 920 Rakai District

LCII: Katuntu	Kasozi P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	30,000
<b>Total for LCIII: Byakabanda Subcounty</b>		<b>County: KOOKI</b>		<b>32,000</b>
LCII: Kamukalo	Kamukalo P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,000
<b>Total for LCIII: Kiziba Subcounty</b>		<b>County: KOOKI</b>		<b>35,000</b>
LCII: Mweruka	Kiziba P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
<b>Total for LCIII: Dyango Town Council</b>		<b>County: KOOKI</b>		<b>35,000</b>
LCII: Missing Parish	Ddyango P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
<b>Total for LCIII: Mweruka Town Council</b>		<b>County: KOOKI</b>		<b>35,000</b>
LCII: Missing Parish	Mweruka P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
<b>Total for LCIII: Kasankara</b>		<b>County: KOOKI</b>		<b>70,000</b>
LCII: Missing Parish	Kasankala P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
LCII: Missing Parish	Kibingo Uphill P/S Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000
312235 Furniture and Fittings - Acquisition		0	0	92,601
<b>Total for LCIII: Rakai Town Council</b>		<b>County: KOOKI</b>		<b>92,601</b>
LCII: Kibona	Selected schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	92,601
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>774,601</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		9,455,065	0	0
<b>Total Cost of Primary Education Services</b>		<b>9,455,065</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,418,205	0
<b>Total for LCIII: Kagamba Subcounty</b>		<b>County: KOOKI</b>		<b>161,638</b>
LCII: Kagamba	Kagamba P.S.	Kagamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,533
LCII: Kagamba	Kiyamba P/S.	Kiyamba P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,490
LCII: Kagamba	Kizira P.S.	Kizira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,893
LCII: Kagamba	Nabubaale P.S.	Nabubaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,966



# VOTE: 920 Rakai District

LCII: Kasankala	Kasankala P.S.	Kasankala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,636
LCII: Kasankala	Kibingo Uphill P.S.	Kibingo Uphill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,992
LCII: Kasankala	Kongonta P/S.	Kongonta P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,197
LCII: Kasankala	Kyamakanaga P.S.	Kyamakanaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,696
LCII: Kimuli	Kanyogoga P/S.	Kanyogoga P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,087
LCII: Kimuli	Kimuli P.S.	Kimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,844
LCII: Kirangira	Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,587
LCII: Kirangira	Kirangira P.S.	Kirangira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,043
LCII: Lwabakooba	Lugando P.S.	Lugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,607
LCII: Lwabakooba	Nezikookolima P.S.	Nezikookolima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,066
<b>Total for LCIII: Ddwaniro Subcounty</b>		<b>County: KOOKI</b>		<b>176,430</b>
LCII: Buyamba	Buyamba COU P.S.	Buyamba COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,442
LCII: Buyamba	Buyamba Moslem P.S.	Buyamba Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,443
LCII: Buyamba	Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Source: Programme Conditional Grant - Non Wage Recurrent	14,280
LCII: Buyamba	Kyondo P.S.	Kyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,414
LCII: Buyamba	St. Cecilia P.S.	St. Cecilia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,747
LCII: Ddwaniro	Bigando P.S.	Bigando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,357
LCII: Ddwaniro	Dwaniro P.S.	Dwaniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,444
LCII: Ddwaniro	Kasekere P.S.	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,829
LCII: Kaleere	Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Kaleere	Malemba P.S.	Malemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,836
LCII: Kayonza	KAYONZA P.S.	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,561
LCII: Kayonza	Ssemuto P.S.	Ssemuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,111
LCII: Lwakaloolo	Kateera P/S.	Kateera P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,349
LCII: Lwakaloolo	Kisaayi P.S.	Kisaayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,777
LCII: Lwakaloolo	Lwakaloolo P.S.	Lwakaloolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,646
<b>Total for LCIII: Lwanda Subcounty</b>		<b>County: KOOKI</b>		<b>196,970</b>

# VOTE: 920 Rakai District

LCII: Bitabago	Bitabago P.S.	Bitabago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,768
LCII: Bitabago	Kabaale Makondo P.S.	Kabaale Makondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,173
LCII: Bitabago	Kakoma P.S.	Kakoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,776
LCII: Bitabago	Lumbugu P.S.	Lumbugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,743
LCII: Butiti	Butiti P.S.	Butiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Butiti	Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,290
LCII: Butiti	Kabingo P.S.	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,331
LCII: Butiti	Kiwenda P.S.	Kiwenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,922
LCII: Kanoni	Kanoni P.S.	Kanoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,070
LCII: Kanoni	Kayayumbe P.S.	Kayayumbe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,011
LCII: Kanoni	Luteebe P.S.	Luteebe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,504
LCII: Kasensero	Kammengo P.S.	Kammengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,453
LCII: Kasensero	Kiwaguzi P/S.	Kiwaguzi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,521
LCII: Kasensero	Nsozibiri P.S.	Nsozibiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,708
LCII: Kiyovu	Kiganda P.S.	Kiganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,244
LCII: Kiyovu	Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,697
<b>Total for LCIII: Kyalulungira Subcounty</b>		<b>County: KOOKI</b>		<b>136,707</b>
LCII: Ddyango	Kikarabo P/S.	Kikarabo P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,940
LCII: Kalungi	Ahmadiyya P/S	Ahmadiyya P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,984
LCII: Kalungi	Buzza l P.S.	Buzza l P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,734
LCII: Kalungi	Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,803
LCII: Kalungi	Kibaale Moslem P.S.	Kibaale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,938
LCII: Kasula	Bateganda P.S.	Bateganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,291
LCII: Kasula	Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
LCII: Kizinga	Kabashambo P.S.	Kabashambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,545
LCII: Rwembajjo	Ddyango P.S.	Ddyango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,488

# VOTE: 920 Rakai District

LCII: Rwembajjo	KIZINGA P.S.	KIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,394
LCII: Rwembajjo	Lwambajjo P.S.	Lwambajjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,171
LCII: Rwembajjo	Sayuni P.S.	Sayuni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,762
<b>Total for LCIII: Kibanda Subcounty</b>		<b>County: KOOKI</b>		<b>104,255</b>
LCII: Bbaale	Bbale Ggunda P.S.	Bbale Ggunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,026
LCII: Bbaale	Bulanga P.S.	Bulanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,384
LCII: Kakinga	Kyakago P.S.	Kyakago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
LCII: Kakinga	Lwensambya P/S.	Lwensambya P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,197
LCII: Kyabiwa	Kyabiwa P.S.	Kyabiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,347
LCII: Kyalugaba	Kiswere P.S.	Kiswere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,095
LCII: Kyalugaba	Kyalubambula P.S.	Kyalubambula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,894
LCII: Kyalugaba	Kyalugaba P/S.	Kyalugaba P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,717
LCII: Magabi	Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,558
<b>Total for LCIII: Lwamagwa Subcounty</b>		<b>County: KOOKI</b>		<b>212,258</b>
LCII: Bugona	Kirawula P.S.	Kirawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,358
LCII: Bugona	Muleebi P.S.	Muleebi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,389
LCII: Bugona	Rwempiita P.S.	Rwempiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,573
LCII: Kabusota	Kabusotta P.S.	Kabusotta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,866
LCII: Kabusota	KAMUNUNKU P.S.	KAMUNUNKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,994
LCII: Kabusota	KIROWOOZA P.S.	KIROWOOZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,326
LCII: Kabusota	Kiwummulo-Kabira P/S.	Kiwummulo-Kabira P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,025
LCII: Kabusota	Lwengo P.S.	Lwengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,662
LCII: Kakundi	Kakundi P.S.	Kakundi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,849
LCII: Kakundi	RUSHONGYI P.S.	RUSHONGYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,254
LCII: Kibuuka	Kibuuka P.S.	Kibuuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,197
LCII: Kibuuka	Lwoyo P.S.	Lwoyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,605
LCII: Kiweeka	Kakabagyo P.S.	Kakabagyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,400

# VOTE: 920 Rakai District

LCII: Kiweeka	Lwamaggwa P.S.	Lwamaggwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,541
LCII: Kyabigondo	Kyabigondo P.S.	Kyabigondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,813
LCII: Kyabigondo	Lunoni P/S	Lunoni P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,113
LCII: Kyabigondo	Ntalama P.S.	Ntalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,293
<b>Total for LCIII: Rakai Town Council</b>		<b>County: KOOKI</b>		<b>39,374</b>
LCII: Katuntu	Kasozi P/S.	Kasozi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,854
LCII: Kibona	Edwina P/S.	Edwina P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
LCII: Kibona	Kagologolo P.S.	Kagologolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,474
LCII: Kibona	Rakai P.S.	Rakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,604
<b>Total for LCIII: Kifamba Subcounty</b>		<b>County: KOOKI</b>		<b>120,110</b>
LCII: Kabala	Kasaasa P.S.	Kasaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,812
LCII: Kabala	Mbiriizi P.S.	Mbiriizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,840
LCII: Kawunguli	KAGONGERO P.S.	KAGONGERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,675
LCII: Kawunguli	Mannya P.S.	Mannya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,275
LCII: Kifamba	KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,096
LCII: Kifamba	KIFAMBA P.S.	KIFAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,619
LCII: Kifamba	LWEMISEGE P.S.	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,168
LCII: Kifamba	NABBUNGA P/S	NABBUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,865
LCII: Kisaasa	Kisaasa P.S.	Kisaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,531
LCII: Kisaasa	St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,228
<b>Total for LCIII: Kacheera Subcounty</b>		<b>County: KOOKI</b>		<b>108,856</b>
LCII: Kajju	Kachera Mixed P.S.	Kachera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,749
LCII: Kajju	Kajju P.S.	Kajju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,502
LCII: Kajju	Rwebicoori P.S	Rwebicoori P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,081
LCII: Kakiri	Kakiri P.S.	Kakiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,780
LCII: Kayonza	Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,002
LCII: Lwanga	Katatenga P.S.	Katatenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,465

# VOTE: 920 Rakai District

LCII: Lwanga	LWANGA P.S	LWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,300		
LCII: Lyakisana	Lyakisana P.S.	Lyakisana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,361		
LCII: Lyakisana	Nakasenyi P.S.	Nakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,617		
Total for LCIII: Byakabanda Subcounty		County: KOOKI		82,068		
LCII: Byakabanda	Kakumbiro P.S.	Kakumbiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,861		
LCII: Byakabanda	Kasomolo P.S.	Kasomolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,138		
LCII: Byakabanda	Katerero P.S.	Katerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,472		
LCII: Byakabanda	SSERINYA P.S.	SSERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,750		
LCII: Kamukalo	Kamukalo P.S.	Kamukalo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,007		
LCII: Kamukalo	Kibinda P.S.	Kibinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,881		
LCII: Kamukalo	Kisomole P.S.	Kisomole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,083		
LCII: Kamukalo	Lwenkakala P.S.	Lwenkakala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,620		
LCII: Kitaasa	Kawunguli P.S.	Kawunguli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,255		
Total for LCIII: Kiziba Subcounty		County: KOOKI		79,540		
LCII: Lukerere	LUKERERE P.S.	LUKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,952		
LCII: Lukerere	MAGABIRANO P.S.	MAGABIRANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,329		
LCII: Lukerere	RWENSINGA P.S.	RWENSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,233		
LCII: Mweruka	KIZIBA P.S.	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,449		
LCII: Mweruka	Mweruka P/S.	Mweruka P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,804		
LCII: Mweruka	NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,980		
LCII: Ndagga	NDAGGA P.S.	NDAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,794		
Total Cost of Capitation (Primary)		0	1,418,205	0	0	1,418,205
Total Cost of Education,Sports and skills		9,455,065	1,418,205	774,601	0	11,647,871
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,455,065	1,418,205	774,601	0	11,647,871
Total Cost of Pre-Primary and Primary Education		9,455,065	1,418,205	774,601	0	11,647,871
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 920 Rakai District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition		0	0	1,165,710	0	1,165,710
<b>Total for LCIII: Kifamba Subcounty</b>			<b>County: KOOKI</b>			<b>260,000</b>
LCII: Kifamba	Kifamba Comprehensive SS Science lab	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			260,000
<b>Total for LCIII: Kacheera Subcounty</b>			<b>County: KOOKI</b>			<b>1,020,710</b>
LCII: Kakiri	Kacheera High School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			905,710
LCII: Lwanga	Construction of 3 classroom at Lwanga P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			115,000
<b>Total for LCIII: Byakabanda Subcounty</b>			<b>County: KOOKI</b>			<b>80,000</b>
LCII: Byakabanda	Construction of 2classroom at Kibinda P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,165,710</b>	<b>0</b>	<b>1,165,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,573,192	0	0	1,573,192
<b>Total for LCIII: Kagamba Subcounty</b>			<b>County: KOOKI</b>			<b>166,400</b>
LCII: Kagamba	KIFAMBA COMP. SS	KIFAMBA COMP. SS	Source: Programme Conditional Grant - Non Wage Recurrent			166,400
<b>Total for LCIII: Ddwaniro Subcounty</b>			<b>County: KOOKI</b>			<b>263,396</b>
LCII: Buyamba	BUYAMBA S S S	BUYAMBA S S S	Source: Programme Conditional Grant - Non Wage Recurrent			122,256
LCII: Buyamba	SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Source: Programme Conditional Grant - Non Wage Recurrent			141,140
<b>Total for LCIII: Kibanda Subcounty</b>			<b>County: KOOKI</b>			<b>247,740</b>
LCII: Kakinga	ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Source: Programme Conditional Grant - Non Wage Recurrent			247,740
<b>Total for LCIII: Lwamagwa Subcounty</b>			<b>County: KOOKI</b>			<b>118,580</b>
LCII: Kiweeka	ST ADRIAN KASOZI S S	ST ADRIAN KASOZI S S	Source: Programme Conditional Grant - Non Wage Recurrent			118,580
<b>Total for LCIII: Kifamba Subcounty</b>			<b>County: KOOKI</b>			<b>145,160</b>
LCII: Kabala	KATEREERO S S S	KATEREERO S S S	Source: Programme Conditional Grant - Non Wage Recurrent			53,120
LCII: Kifamba	KIBAAL S S S	KIBAAL S S S	Source: Programme Conditional Grant - Non Wage Recurrent			92,040
<b>Total for LCIII: Kacheera Subcounty</b>			<b>County: KOOKI</b>			<b>175,200</b>
LCII: Kajju	KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			127,360
LCII: Kajju	KYAKAGO S S S	KYAKAGO S S S	Source: Programme Conditional Grant - Non Wage Recurrent			47,840
<b>Total for LCIII: Byakabanda Subcounty</b>			<b>County: KOOKI</b>			<b>347,116</b>

# VOTE: 920 Rakai District

LCII: Byakabanda	KAKOMA S S S	KAKOMA S S S	Source: Programme Conditional Grant - Non Wage Recurrent	93,736
LCII: Byakabanda	KIMULI S S S	KIMULI S S S	Source: Programme Conditional Grant - Non Wage Recurrent	148,900
LCII: Byakabanda	KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	60,800
LCII: Byakabanda	SSERINYA S S S	SSERINYA S S S	Source: Programme Conditional Grant - Non Wage Recurrent	43,680
<b>Total for LCIII: Kiziba Subcounty</b>		<b>County: KOOKI</b>		<b>109,600</b>
LCII: Mweruka	KAKABAGYO	KAKABAGYO	Source: Programme Conditional Grant - Non Wage Recurrent	109,600
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,573,192</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320159 Secondary Education Services</b>				
211101 General Staff Salaries	3,470,796	0	0	0
<b>Total Cost of Secondary Education Services</b>	<b>3,470,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>	<b>3,470,796</b>	<b>1,573,192</b>	<b>1,165,710</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>3,470,796</b>	<b>1,573,192</b>	<b>1,165,710</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>	<b>3,470,796</b>	<b>1,573,192</b>	<b>1,165,710</b>	<b>0</b>
<b>Service Area 30 Skills Development</b>				

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>156,317</b>
LCII: Missing Parish	KAMENGO TECHNICAL INSTITUTE	KAMENGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	462,828	0	0	0	462,828
<b>Total Cost of Tertiary Education Services</b>	<b>462,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,828</b>
<b>Total Cost of Labour and employment services</b>	<b>462,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,828</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>462,828</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>619,144</b>
<b>Total Cost of Skills Development</b>	<b>462,828</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>619,144</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

# VOTE: 920 Rakai District

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	158,005	0	0	0	158,005
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	103,958	0	0	103,958
227004 Fuel, Lubricants and Oils	0	13,002	0	0	13,002
228001 Maintenance-Buildings and Structures	0	15,577	0	0	15,577
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>158,005</b>	<b>147,737</b>	<b>0</b>	<b>0</b>	<b>305,742</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	38,000	0	0	38,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>158,005</b>	<b>221,737</b>	<b>0</b>	<b>0</b>	<b>379,742</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>158,005</b>	<b>221,737</b>	<b>0</b>	<b>0</b>	<b>379,742</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>158,005</b>	<b>221,737</b>	<b>0</b>	<b>0</b>	<b>379,742</b>

### Service Area 50 Special Needs Education

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	8,000	0	0	8,000



**VOTE: 920** Rakai District

Total Cost of Education and Skills Development	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	8,000	0	0	8,000
Total Cost of Special Needs Education	0	8,000	0	0	8,000
Total Cost of Education	13,546,694	3,377,450	1,940,311	0	18,864,456

# VOTE: 920 Rakai District

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>1,103,008</b>
Urban Unconditional Grant Wage	36,652
District Unconditional Grant Wage	141,033
Other Transfers from Central Government	925,323
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>1,103,008</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	177,685
Non Wage	925,323
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,103,008</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	125,100	0	0	125,100
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>125,100</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>125,100</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	177,685	0	0	0	177,685

# VOTE: 920 Rakai District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,596	0	0	9,596
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
263402 Transfer to Other Government Units	0	770,628	0	0	770,628
<b>Total for LCIII: Kagamba Subcounty</b>	<b>County: KOOKI</b>				<b>78,756</b>
LCII: Kagamba	Kagamba	Kagamba S/C	Source: Other Transfers from Central Government		16,756
LCII: Lwabakooba	malemba	Periodic maintenance of 20km along Ggavu-Malemba-Kamengo road	Source: Other Transfers from Central Government		62,000
<b>Total for LCIII: Ddwaniro Subcounty</b>	<b>County: KOOKI</b>				<b>102,069</b>
LCII: Ddwaniro	ddwaniro	Periodic maintenance of 16km along Ddwaniro-Buyamba-Ttaba road	Source: Other Transfers from Central Government		86,000
LCII: Ddwaniro	Ddwaniro	Ddwaniro S/C	Source: Other Transfers from Central Government		16,069
<b>Total for LCIII: Lwanda Subcounty</b>	<b>County: KOOKI</b>				<b>144,442</b>
LCII: Bitabago	Kalunumo	Periodic maintenance of 8km along Lwanda-Kiganda-Kalunumo road	Source: Other Transfers from Central Government		30,000
LCII: Butiti	Butiti	Periodic maintenance of along Kirundamaliga-Butiti-Kasekere road	Source: Other Transfers from Central Government		50,000
LCII: Kanoni	lwanda	Periodic maintenance of 14km along Lwanda-Kiwenda-Bukalasa road	Source: Other Transfers from Central Government		50,000
LCII: Kasensero	Lwanda	Lwanda S/C	Source: Other Transfers from Central Government		14,442
<b>Total for LCIII: Kyalulangira Subcounty</b>	<b>County: KOOKI</b>				<b>90,488</b>
LCII: Kasula	Kyalulangira	Kyalulangira S/C	Source: Other Transfers from Central Government		15,488

# VOTE: 920 Rakai District

LCII: Kizinga	kazinga	Periodic maintenance of 26km along Kyalulangira-Kizinga-Lwabaganda road	Source: Other Transfers from Central Government	75,000		
Total for LCIII: Kibanda Subcounty		County: KOOKI		14,061		
LCII: Kakinga	Kibanda	Kibanda S/C	Source: Other Transfers from Central Government	14,061		
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		90,659		
LCII: Kabusota	ndeeba	Periodic maintenance of 17km along Kabaale-Kabusota-Ndeebea road	Source: Other Transfers from Central Government	68,000		
LCII: Kiweeka	Lwammaggwa	Lwammaggwa S/C	Source: Other Transfers from Central Government	22,659		
Total for LCIII: Rakai Town Council		County: KOOKI		94,626		
LCII: Kibona	Rakai	Rakai T/C	Source: Other Transfers from Central Government	94,626		
Total for LCIII: Kifamba Subcounty		County: KOOKI		7,265		
LCII: Kifamba	Kifamba	Kifamba S/C	Source: Other Transfers from Central Government	7,265		
Total for LCIII: Kacheera Subcounty		County: KOOKI		13,328		
LCII: Kakiri	Kacheera	Kacheera S/C	Source: Other Transfers from Central Government	13,328		
Total for LCIII: Byakabanda Subcounty		County: KOOKI		49,475		
LCII: Byakabanda	Byakabanda	Byakabanda S/C	Source: Other Transfers from Central Government	9,475		
LCII: Kamukalo	Kamukalo	Periodic maintenance of 10km along Kibinda-Kageye-Kamukalo road	Source: Other Transfers from Central Government	40,000		
Total for LCIII: Kiziba Subcounty		County: KOOKI		85,460		
LCII: Mweruka	kiziba	Periodic maintenance of 21km along Kibaale-Kiziba-Ntantamukye road	Source: Other Transfers from Central Government	75,000		
LCII: Mweruka	Kiziba	Kiziba S/C	Source: Other Transfers from Central Government	10,460		
Total Cost of District , Urban and Community Access Road Maintenance		177,685	800,223	0	0	977,908
Total Cost of Transport Asset Management		177,685	800,223	0	0	977,908
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		177,685	925,323	0	0	1,103,008
Total Cost of Community Access Roads		177,685	925,323	0	0	1,103,008
Total Cost of Roads and Engineering		177,685	925,323	0	0	1,103,008

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**VOTE: 920** Rakai District

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# VOTE: 920 Rakai District

## Water

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	153,540
Programme Conditional Grant - Non Wage Recurrent	77,569
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	61,571
<b>Development Revenues</b>	791,462
Programme Conditional Grant - Development	776,647
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>945,002</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	75,971
Non Wage	77,569
<b>Development Expenditure</b>	
Domestic Development	791,462
External Financing	0
<b>Total Expenditure</b>	<b>945,002</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	75,971	0	0	0	75,971
221001 Advertising and Public Relations	0	0	900	0	900
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>900</b>
LCII: Kibona	Rakai	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development		900
221002 Workshops, Meetings and Seminars		0	30,771	0	30,771

# VOTE: 920 Rakai District

221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	2,798	0	0	2,798
225202 Environment Impact Assessment for Capital Works		0	0	2,300	0	2,300
<b>Total for LCIII: Rakai Town Council</b>			<b>County: KOOKI</b>			<b>2,300</b>
LCII: Kibona	HQRs	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development			2,300
227001 Travel inland		0	20,000	14,815	0	34,815
<b>Total for LCIII: Rakai Town Council</b>			<b>County: KOOKI</b>			<b>14,815</b>
LCII: Kibona	district wide	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development			14,815
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
312139 Other Structures - Acquisition		0	0	773,447	0	773,447
<b>Total for LCIII: Ddwaniro Subcounty</b>			<b>County: KOOKI</b>			<b>288,065</b>
LCII: Buyamba	Buyamba piped water supply	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			288,065
<b>Total for LCIII: Rakai Town Council</b>			<b>County: KOOKI</b>			<b>455,382</b>
LCII: Kibona	32 communal ferro cement construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			318,000
LCII: Kibona	Borehole rehabilitation	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			73,287
LCII: Kibona	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			19,094
LCII: Kibona	Valley dam un completed projects	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			45,000
<b>Total for LCIII: Byakabanda Subcounty</b>			<b>County: KOOKI</b>			<b>30,000</b>
LCII: Kamukalo	Kyempewo landing site Toilet construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			30,000
<b>Total Cost of Planning and Budgeting services</b>		<b>75,971</b>	<b>77,569</b>	<b>791,462</b>	<b>0</b>	<b>945,002</b>
<b>Total Cost of Water Resources Management</b>		<b>75,971</b>	<b>77,569</b>	<b>791,462</b>	<b>0</b>	<b>945,002</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>75,971</b>	<b>77,569</b>	<b>791,462</b>	<b>0</b>	<b>945,002</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>75,971</b>	<b>77,569</b>	<b>791,462</b>	<b>0</b>	<b>945,002</b>
<b>Total Cost of Water</b>		<b>75,971</b>	<b>77,569</b>	<b>791,462</b>	<b>0</b>	<b>945,002</b>

# VOTE: 920 Rakai District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	237,187
Urban Unconditional Grant Wage	26,631
District Unconditional Grant Non-Wage	26,000
District Unconditional Grant Wage	153,784
Programme Conditional Grant - Non Wage Recurrent	30,772
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>237,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	180,415
Non Wage	56,772
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>237,187</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	180,415	0	0	0	180,415
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	54,772	0	0	54,772
<b>Total Cost of Planning and Budgeting services</b>	<b>180,415</b>	<b>56,772</b>	<b>0</b>	<b>0</b>	<b>237,187</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>180,415</b>	<b>56,772</b>	<b>0</b>	<b>0</b>	<b>237,187</b>



**VOTE: 920** Rakai District

<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>180,415</b>	<b>56,772</b>	<b>0</b>	<b>0</b>	<b>237,187</b>
<b>Total Cost of Natural Resources Management</b>	<b>180,415</b>	<b>56,772</b>	<b>0</b>	<b>0</b>	<b>237,187</b>
<b>Total Cost of Natural Resources</b>	<b>180,415</b>	<b>56,772</b>	<b>0</b>	<b>0</b>	<b>237,187</b>

# VOTE: 920 Rakai District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>754,563</b>
Programme Conditional Grant - Non Wage Recurrent	56,228
Urban Unconditional Grant Wage	12,631
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	328,204
Other Transfers from Central Government	352,500
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>754,563</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	340,835
Non Wage	413,728
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>754,563</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	340,835	0	0	0	340,835
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	98,428	0	0	98,428

# VOTE: 920 Rakai District

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
282101 Donations	0	252,500	0	0	252,500
<b>Total Cost of Inspection and Monitoring</b>	<b>340,835</b>	<b>413,728</b>	<b>0</b>	<b>0</b>	<b>754,563</b>
<b>Total Cost of Strengthening institutional support</b>	<b>340,835</b>	<b>413,728</b>	<b>0</b>	<b>0</b>	<b>754,563</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>340,835</b>	<b>413,728</b>	<b>0</b>	<b>0</b>	<b>754,563</b>
<b>Total Cost of Community Mobilisation</b>	<b>340,835</b>	<b>413,728</b>	<b>0</b>	<b>0</b>	<b>754,563</b>
<b>Total Cost of Community Based Services</b>	<b>340,835</b>	<b>413,728</b>	<b>0</b>	<b>0</b>	<b>754,563</b>

# VOTE: 920 Rakai District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	204,666
Urban Unconditional Grant Wage	27,600
District Unconditional Grant Non-Wage	72,000
District Unconditional Grant Wage	81,066
Locally Raised Revenues	24,000
<b>Development Revenues</b>	615,907
District Discretionary Equalisation Development Grant	157,616
External Financing	400,000
Other Transfers from Central Government	58,291
<b>Total Revenues Shares</b>	<b>820,573</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	108,666
Non Wage	96,000
<b>Development Expenditure</b>	
Domestic Development	215,907
External Financing	400,000
<b>Total Expenditure</b>	<b>820,573</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	108,666	0	0	0	108,666
221002 Workshops, Meetings and Seminars	0	0	0	400,000	400,000
<b>Total for LCIII: Rakai Town Council</b>	<b>County: KOOKI</b>				<b>400,000</b>
LCII: Kibona	district wide	Workshops, Meetings, Seminars	Source: External Financing		400,000

# VOTE: 920 Rakai District

221008 Information and Communication Technology Supplies.		0	0	32,096	0	32,096
<b>Total for LCIII: Rakai Town Council</b>				<b>County: KOOKI</b>		<b>32,096</b>
LCII: Kibona	DSC	ICT - Printers	Source: District Discretionary Equalisation Development Grant			7,096
LCII: Kibona	Finance and HRM	ICT - Laptop (Notebook Computer)	Source: Other Transfers from Central Government			9,000
LCII: Kibona	Headquarter	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant			16,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
<b>Total for LCIII: Rakai Town Council</b>				<b>County: KOOKI</b>		<b>4,000</b>
LCII: Kibona	planning deptment	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government			4,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
224001 Medical Supplies and Services		0	0	12,000	0	12,000
<b>Total for LCIII: Rakai Town Council</b>				<b>County: KOOKI</b>		<b>12,000</b>
LCII: Kibona	district wide	Medical Expenses - Immunization and Test Kits	Source: Other Transfers from Central Government			12,000
227001 Travel inland		0	54,400	19,051	0	73,451
<b>Total for LCIII: Rakai Town Council</b>				<b>County: KOOKI</b>		<b>19,051</b>
LCII: Kibona	district wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			19,051
228001 Maintenance-Buildings and Structures		0	0	31,000	0	31,000
<b>Total for LCIII: Rakai Town Council</b>				<b>County: KOOKI</b>		<b>31,000</b>
LCII: Kibona	CFO and D/Speakers residence	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant			9,000
LCII: Kibona	RDCs residence	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government			22,000
263303 District Discretionary Development Equalization Grant		0	0	22,000	0	22,000
<b>Total for LCIII: Rakai Town Council</b>				<b>County: KOOKI</b>		<b>22,000</b>
LCII: Kibona	district wide	Retention for previous FY projects	Source: District Discretionary Equalisation Development Grant			9,000

# VOTE: 920 Rakai District

LCII: Kibona	HQRs	Procurement of furniture for District Speakers office	Source: District Discretionary Equalisation Development Grant	5,000		
LCII: Kibona	selected institutions	Titling of selected district land	Source: Other Transfers from Central Government	8,000		
312121 Non-Residential Buildings - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Kagamba Subcounty		County: KOOKI				65,000
LCII: Kimuli	Kimuli HCIII	Residential Building Staff Houses	Source: District Discretionary Equalisation Development Grant	65,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Rakai Town Council		County: KOOKI				15,000
LCII: Kibona	Police HQRs	Residential Building - Halls of Residence	Source: District Discretionary Equalisation Development Grant	15,000		
Total Cost of Planning and Budgeting services		108,666	56,000	200,147	400,000	764,813
Total Cost of Development Planning, Research, Evaluation and Statistics		108,666	56,000	200,147	400,000	764,813
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	20,000	7,880	0	27,880
Total for LCIII: Rakai Town Council		County: KOOKI				7,880
LCII: Kibona	district wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant	7,880		
Total Cost of Data Management and Dissemination		0	20,000	7,880	0	27,880
Total Cost of Resource Mobilization and Budgeting		0	20,000	7,880	0	27,880
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	20,000	7,880	0	27,880
Total for LCIII: Rakai Town Council		County: KOOKI				7,880
LCII: Kibona	district wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant	7,880		
Total Cost of Inspection and Monitoring		0	20,000	7,880	0	27,880
Total Cost of Accountability Systems and Service Delivery		0	20,000	7,880	0	27,880
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		108,666	96,000	215,907	400,000	820,573
Total Cost of Planning and Statistics		108,666	96,000	215,907	400,000	820,573
Total Cost of Planning		108,666	96,000	215,907	400,000	820,573

# VOTE: 920 Rakai District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	139,030
Urban Unconditional Grant Wage	20,812
District Unconditional Grant Non-Wage	28,490
District Unconditional Grant Wage	68,728
Locally Raised Revenues	21,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>139,030</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	89,540
Non Wage	49,490
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>139,030</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	89,540	0	0	0	89,540

# VOTE: 920 Rakai District

227001 Travel inland	0	19,490	0	0	19,490
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>89,540</b>	<b>19,490</b>	<b>0</b>	<b>0</b>	<b>109,030</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>89,540</b>	<b>49,490</b>	<b>0</b>	<b>0</b>	<b>139,030</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>89,540</b>	<b>49,490</b>	<b>0</b>	<b>0</b>	<b>139,030</b>
<b>Total Cost of Compliance</b>	<b>89,540</b>	<b>49,490</b>	<b>0</b>	<b>0</b>	<b>139,030</b>
<b>Total Cost of Internal Audit</b>	<b>89,540</b>	<b>49,490</b>	<b>0</b>	<b>0</b>	<b>139,030</b>



# VOTE: 920 Rakai District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	117,278
Programme Conditional Grant - Non Wage Recurrent	14,048
Urban Unconditional Grant Wage	8,506
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	84,724
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>117,278</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	93,230
Non Wage	24,048
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>117,278</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	11,400	0	0	11,400
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 920 Rakai District

221011 Printing, Stationery, Photocopying and Binding	0	348	0	0	348
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>0</b>	<b>1,848</b>
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	93,230	0	0	0	93,230
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Private sector coordination</b>	<b>93,230</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>94,730</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Enabling Environment</b>	<b>93,230</b>	<b>6,348</b>	<b>0</b>	<b>0</b>	<b>99,578</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	4,200	0	0	4,200
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	2,100	0	0	2,100
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>93,230</b>	<b>12,648</b>	<b>0</b>	<b>0</b>	<b>105,878</b>
<b>Total Cost of Commercial Services</b>	<b>93,230</b>	<b>24,048</b>	<b>0</b>	<b>0</b>	<b>117,278</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>93,230</b>	<b>24,048</b>	<b>0</b>	<b>0</b>	<b>117,278</b>

