

Vote: 549 Rakai District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 549 Rakai District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,201,215	500,989	1,967,877
2a. Discretionary Government Transfers	4,321,158	2,704,383	3,965,697
2b. Conditional Government Transfers	34,545,626	24,559,150	39,262,014
2c. Other Government Transfers	1,510,905	794,313	587,146
4. Donor Funding	1,540,000	516,085	1,500,000
Total Revenues	43,118,903	29,074,920	47,282,734

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,513,531	957,496	3,693,171
2 Finance	712,256	349,236	744,402
3 Statutory Bodies	3,171,892	1,729,632	1,252,610
4 Production and Marketing	771,382	478,875	1,233,447
5 Health	8,226,299	5,951,735	9,007,299
6 Education	23,871,405	16,351,681	25,798,078
7a Roads and Engineering	2,006,077	780,693	2,765,209
7b Water	882,326	315,695	818,002
8 Natural Resources	893,428	154,176	827,953
9 Community Based Services	761,621	357,945	757,827
10 Planning	152,311	137,526	187,682
11 Internal Audit	156,374	109,418	197,055
Grand Total	43,118,903	27,674,109	47,282,734
<i>Wage Rec't:</i>	28,662,684	20,061,367	31,399,548
<i>Non Wage Rec't:</i>	10,590,176	6,033,815	11,925,096
<i>Domestic Dev't</i>	2,326,043	1,205,169	2,458,089
<i>Donor Dev't</i>	1,540,000	373,759	1,500,000

Vote: 549 Rakai District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,201,215	500,989	1,967,877
Locally Raised Revenues	1,201,215	500,989	1,967,877
2a. Discretionary Government Transfers	4,321,158	2,704,383	3,965,697
Urban Unconditional Grant (Wage)	463,353	343,124	439,047
District Unconditional Grant (Wage)	2,653,342	1,422,057	2,559,196
District Unconditional Grant (Non-Wage)	947,345	607,778	791,963
District Discretionary Development Equalization Grant	257,118	331,425	175,491
2b. Conditional Government Transfers	34,545,626	24,559,150	39,262,014
Transitional Development Grant	22,000	16,500	276,348
Support Services Conditional Grant (Non-Wage)	431,671	247,578	20,000
Sector Conditional Grant (Wage)	25,545,802	18,296,184	28,623,670
Sector Conditional Grant (Non-Wage)	4,903,206	3,330,096	7,003,649
Pension for Local Governments	2,080,352	1,127,051	1,395,082
Gratuity for Local Governments		0	422,224
General Public Service Pension Arrears (Budgeting)		0	320,325
Development Grant	1,562,595	1,541,740	1,200,716
2c. Other Government Transfers	1,510,905	794,313	587,146
Other Transfers from Central Government	1,510,905	794,313	587,146
4. Donor Funding	1,540,000	516,085	1,500,000
Donor Funding	1,540,000	516,085	1,500,000
Total Revenues	43,118,903	29,074,920	47,282,734

Vote: 549 Rakai District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,480,112	910,858	3,543,171
District Unconditional Grant (Non-Wage)	322,055	165,907	112,210
District Unconditional Grant (Wage)	743,234	509,649	894,126
General Public Service Pension Arrears (Budgeting)		0	320,325
Gratuity for Local Governments		0	422,224
Locally Raised Revenues	97,860	52,456	255,318
Pension for Local Governments		0	1,395,082
Support Services Conditional Grant (Non-Wage)	68,487	51,363	
Urban Unconditional Grant (Wage)	248,477	131,483	143,886
<i>Development Revenues</i>	33,418	31,322	150,000
District Discretionary Development Equalization Grant	33,418	31,322	
Locally Raised Revenues		0	150,000
Total Revenues	1,513,531	942,179	3,693,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,480,112	926,196	3,543,171
Wage	991,711	641,131	1,038,013
Non Wage	488,402	285,065	2,505,158
<i>Development Expenditure</i>	33,418	31,300	150,000
Domestic Development	33,418	31,300	150,000
Donor Development		0	0
Total Expenditure	1,513,531	957,496	3,693,171

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
213001 Medical expenses (To employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	20,000					0
221001 Advertising and Public Relations	9,526					0
221002 Workshops and Seminars	25,000					0
221004 Recruitment Expenses	10,000					0
221005 Hire of Venue (chairs, projector, etc)	15,000					0
221007 Books, Periodicals & Newspapers	8,000					0
221008 Computer supplies and Information Technology (IT)	4,000		3,000			3,000
221009 Welfare and Entertainment	10,000		10,000			10,000
221010 Special Meals and Drinks	5,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	15,000		5,000			5,000
221012 Small Office Equipment	10,000		3,000			3,000
221014 Bank Charges and other Bank related costs	4,000		0			0
221016 IFMS Recurrent costs	30,000		30,000			30,000

Vote: 549 Rakai District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	0		5,000			5,000
222003 Information and communications technology (ICT)	0		3,000			3,000
223005 Electricity	5,000					0
223006 Water	5,000					0
227001 Travel inland	45,034		40,000			40,000
227002 Travel abroad	0		18,151			18,151
227004 Fuel, Lubricants and Oils	36,357		25,000			25,000
228001 Maintenance - Civil	5,000					0
228002 Maintenance - Vehicles	10,000		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000					0
273102 Incapacity, death benefits and funeral expenses	0		4,938			4,938
Total Cost of Output 138101:	276,918		166,088			166,088
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	991,711	1,038,013				1,038,013
211103 Allowances	10,200					0
212102 Pension for General Civil Service	0		2,137,631			2,137,631
221008 Computer supplies and Information Technology (IT)	2,500					0
221012 Small Office Equipment	1,000					0
221020 IPPS Recurrent Costs	28,280					0
222003 Information and communications technology (ICT)	1,500					0
227001 Travel inland	22,363					0
Total Cost of Output 138102:	1,057,554	1,038,013	2,137,631			3,175,643
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	6,823		20,000			20,000
221003 Staff Training	12,497					0
221011 Printing, Stationery, Photocopying and Binding	3,791					0
225001 Consultancy Services- Short term	6,000					0
227001 Travel inland	4,308					0
Total Cost of Output 138103:	33,418		20,000			20,000
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	10,000					0
221002 Workshops and Seminars	0		20,000			20,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222003 Information and communications technology (ICT)	1,200					0
227001 Travel inland	37,087		36,287			36,287
227004 Fuel, Lubricants and Oils	0		37,000			37,000
228002 Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 138104:	50,287		100,287			100,287
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	2,000		2,047			2,047
221007 Books, Periodicals & Newspapers	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	500					0
222003 Information and communications technology (ICT)	1,500					0
227001 Travel inland	3,047		3,000			3,000
228004 Maintenance – Other	1,000					0
Total Cost of Output 138105:	10,047		10,047			10,047

Vote: 549 Rakai District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Higher LG Services							
Output:138106 Office Support services							
211103 Allowances	7,196		2,196			2,196	
213002 Incapacity, death benefits and funeral expenses	0		5,000			5,000	
221009 Welfare and Entertainment	6,000		3,000			3,000	
221010 Special Meals and Drinks	0		2,000			2,000	
221012 Small Office Equipment	0		2,000			2,000	
227001 Travel inland	0		3,000			3,000	
228003 Maintenance – Machinery, Equipment & Furniture	4,000					0	
Total Cost of Output 138106:	17,196		17,196			17,196	
Output:138108 Assets and Facilities Management							
227001 Travel inland	10,202		4,000			4,000	
228003 Maintenance – Machinery, Equipment & Furniture	0		3,000			3,000	
Total Cost of Output 138108:	10,202		7,000			7,000	
Output:138109 Payroll and Human Resource Management Systems							
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001 Travel inland	0		4,000			4,000	
227004 Fuel, Lubricants and Oils	0		6,000			6,000	
Total Cost of Output 138109:	0		14,000			14,000	
Output:138111 Records Management Services							
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000	
221012 Small Office Equipment	500					0	
222002 Postage and Courier	1,500		2,500			2,500	
227001 Travel inland	3,100		2,100			2,100	
Total Cost of Output 138111:	7,600		7,600			7,600	
Output:138112 Information collection and management							
221001 Advertising and Public Relations	0		2,000			2,000	
221002 Workshops and Seminars	0		3,000			3,000	
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
221016 IFMS Recurrent costs	30,000					0	
227001 Travel inland	0		4,000			4,000	
Total Cost of Output 138112:	30,000		10,000			10,000	
Output:138113 Procurement Services							
221001 Advertising and Public Relations	15,000		8,000			8,000	
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000	
221009 Welfare and Entertainment	0		1,000			1,000	
221010 Special Meals and Drinks	0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	1,500					0	
221012 Small Office Equipment	500					0	
227001 Travel inland	2,309		3,309			3,309	
Total Cost of Output 138113:	20,309		15,309			15,309	
Total Cost of Higher LG Services	1,513,531	1,038,013	2,505,158			3,543,171	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital							
312201 Transport Equipment	0	0	0	150,000	0	150,000	
Total LCIII: RAKAI TC						150,000	
LCII: Kibona	LCI: Not Specified	Procured Double Cabin Pick up for Administration D				Source:Locally Raised Revenues	150,000

Vote: 549 Rakai District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138172:</i>		0	0	0	150,000	0	150,000
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000
Total Cost of function District and Urban Administration		1,513,531	1,038,013	2,505,158	150,000	0	3,693,171
Total Cost of Administration		1,513,531	1,038,013	2,505,158	150,000	0	3,693,171

Vote: 549 Rakai District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	712,256	579,284	594,402
District Unconditional Grant (Non-Wage)	159,524	131,616	111,710
District Unconditional Grant (Wage)	319,251	152,686	259,519
Locally Raised Revenues	143,000	227,953	143,000
Support Services Conditional Grant (Non-Wage)	17,201	12,900	
Urban Unconditional Grant (Wage)	73,280	54,129	80,172
<i>Development Revenues</i>		0	150,000
Locally Raised Revenues		0	150,000
Total Revenues	712,256	579,284	744,402
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	712,256	349,236	594,402
Wage	392,531	206,815	339,691
Non Wage	319,725	142,421	254,710
<i>Development Expenditure</i>	0	0	150,000
Domestic Development		0	150,000
Donor Development		0	0
Total Expenditure	712,256	349,236	744,402

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	392,531	339,691				339,691
211103 Allowances	30,000					0
213001 Medical expenses (To employees)	3,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	5,000					0
213004 Gratuity Expenses	7,000					0
221001 Advertising and Public Relations	5,000		4,000			4,000
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	2,000		4,000			4,000
221009 Welfare and Entertainment	4,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	20,000		4,000			4,000
221012 Small Office Equipment	0		3,000			3,000
221014 Bank Charges and other Bank related costs	2,000					0
222003 Information and communications technology (ICT)	0		4,000			4,000
223005 Electricity	2,000					0
227001 Travel inland	38,141		15,509			15,509
227004 Fuel, Lubricants and Oils	20,000		10,500			10,500
Total Cost of Output 148101:	530,672	339,691	54,009			393,701
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	5,000		3,000			3,000
221002 Workshops and Seminars	12,000		10,000			10,000

Vote: 549 Rakai District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	3,000					0
227001 Travel inland	24,743		17,000			17,000
227004 Fuel, Lubricants and Oils	19,000		20,701			20,701
Total Cost of Output 148102:	63,743		50,701			50,701
Output:148103 Budgeting and Planning Services						
213001 Medical expenses (To employees)	0		5,000			5,000
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	15,000		10,000			10,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		3,000			3,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
227001 Travel inland	15,300		10,000			10,000
227004 Fuel, Lubricants and Oils	6,000		10,000			10,000
228002 Maintenance - Vehicles	0		4,000			4,000
Total Cost of Output 148103:	43,300		50,000			50,000
Output:148104 LG Expenditure management Services						
221001 Advertising and Public Relations	0		5,000			5,000
221002 Workshops and Seminars	0		10,000			10,000
221008 Computer supplies and Information Technology (IT)	3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012 Small Office Equipment	3,000					0
221014 Bank Charges and other Bank related costs	3,000					0
227001 Travel inland	22,324		9,000			9,000
227004 Fuel, Lubricants and Oils	15,000		10,000			10,000
228002 Maintenance - Vehicles	0		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	0		5,000			5,000
Total Cost of Output 148104:	46,324		50,000			50,000
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221013 Bad Debts	0		10,000			10,000
227001 Travel inland	18,000		20,000			20,000
227004 Fuel, Lubricants and Oils	10,217		18,000			18,000
Total Cost of Output 148105:	28,217		50,000			50,000
Total Cost of Higher LG Services	712,256	339,691	254,710			594,402
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital						
312201 Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: RAKAI TC						150,000
<i>LCII: Kibona</i>	<i>LCI: Not Specified</i>	<i>Procured Double Cabin Pick up for Finance and Plan Source:Locally Raised Revenues</i>				<i>150,000</i>
Total Cost of Output 148172:	0	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	0	150,000	0	150,000
Total Cost of function Financial Management and Accountability(LG)	712,256	339,691	254,710	150,000	0	744,402
Total Cost of Finance	712,256	339,691	254,710	150,000	0	744,402

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,091,540	602,631	1,252,610
District Unconditional Grant (Non-Wage)	188,043	189,454	420,549
District Unconditional Grant (Wage)	342,632	161,093	292,710
Locally Raised Revenues	220,719	69,191	516,719
Support Services Conditional Grant (Non-Wage)	321,793	165,170	
Urban Unconditional Grant (Wage)	18,353	17,723	22,631
Total Revenues	1,091,540	602,631	1,252,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,171,892	1,729,632	1,252,610
Wage	361,173	178,816	315,342
Non Wage	2,810,719	1,550,816	937,268
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	3,171,892	1,729,632	1,252,610

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	146,829	100,998				100,998
211103 Allowances	24,000					0
213001 Medical expenses (To employees)	0		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
213004 Gratuity Expenses	102,000					0
221002 Workshops and Seminars	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	4,000		4,000			4,000
221009 Welfare and Entertainment	8,000		3,000			3,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	6,760		5,000			5,000
221012 Small Office Equipment	3,000		3,000			3,000
221014 Bank Charges and other Bank related costs	2,000					0
221017 Subscriptions	8,000		10,000			10,000
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	0		20,000			20,000
227004 Fuel, Lubricants and Oils	0		11,000			11,000
228002 Maintenance - Vehicles	0		4,490			4,490
Total Cost of Output 138201:	304,589	100,998	74,490			175,488
<i>Output:138202 LG procurement management services</i>						
221011 Printing, Stationery, Photocopying and Binding	992		1,000			1,000
221012 Small Office Equipment	0		500			500
227001 Travel inland	3,368		3,800			3,800

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	940					0
Total Cost of Output 138202:	5,300		5,300			5,300
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,523	24,523				24,523
211103 Allowances	29,600		29,600			29,600
212103 Pension for Teachers	1,026,947					0
212105 Pension for Local Governments	1,053,405					0
221001 Advertising and Public Relations	4,624		4,624			4,624
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	2,624		2,624			2,624
221010 Special Meals and Drinks	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,769		5,769			5,769
221012 Small Office Equipment	1,140		1,140			1,140
223005 Electricity	1,000		1,000			1,000
223006 Water	580		580			580
227001 Travel inland	12,008		12,008			12,008
227004 Fuel, Lubricants and Oils	10,720		10,720			10,720
228002 Maintenance - Vehicles	4,551		4,550			4,550
Total Cost of Output 138203:	2,181,490	24,523	76,615			101,138
Output:138204 LG Land management services						
211103 Allowances	4,550		4,550			4,550
221008 Computer supplies and Information Technology (IT)	613		613			613
221011 Printing, Stationery, Photocopying and Binding	943		943			943
222003 Information and communications technology (ICT)	0		613			613
227001 Travel inland	1,930		1,317			1,317
Total Cost of Output 138204:	8,036		8,036			8,036
Output:138205 LG Financial Accountability						
211103 Allowances	12,896		12,896			12,896
221011 Printing, Stationery, Photocopying and Binding	1,184		1,184			1,184
227001 Travel inland	7,140		7,140			7,140
Total Cost of Output 138205:	21,220		21,220			21,220
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	189,821	189,821				189,821
211103 Allowances	34,343		55,000			55,000
213001 Medical expenses (To employees)	6,000		8,000			8,000
213002 Incapacity, death benefits and funeral expenses	0		10,000			10,000
221002 Workshops and Seminars	0		10,000			10,000
221007 Books, Periodicals & Newspapers	2,296					0
221008 Computer supplies and Information Technology (IT)	0		8,000			8,000
221009 Welfare and Entertainment	4,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
221012 Small Office Equipment	5,000					0
227001 Travel inland	48,265		74,504			74,504
227002 Travel abroad	25,000		15,000			15,000
227004 Fuel, Lubricants and Oils	80,600		80,000			80,000
282101 Donations	25,000		30,000			30,000
Total Cost of Output 138206:	422,325	189,821	300,504			490,325
Output:138207 Standing Committees Services						

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		40,800					0
211103 Allowances		188,132		332,171			332,171
227001 Travel inland		0		118,932			118,932
	<i>Total Cost of Output 138207:</i>	<i>228,932</i>		<i>451,103</i>			<i>451,103</i>
	Total Cost of Higher LG Services	3,171,892	315,342	937,268			1,252,610
	Total Cost of function Local Statutory Bodies	3,171,892	315,342	937,268			1,252,610
	Total Cost of Statutory Bodies	3,171,892	315,342	937,268			1,252,610

Vote: 549 Rakai District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	637,167	386,311	1,137,913
District Unconditional Grant (Non-Wage)	5,016	0	
District Unconditional Grant (Wage)	253,165	113,063	250,221
Locally Raised Revenues	77,601	0	77,601
Other Transfers from Central Government		0	250,000
Sector Conditional Grant (Non-Wage)	68,252	51,189	85,535
Sector Conditional Grant (Wage)	233,133	222,059	474,557
<i>Development Revenues</i>	134,215	92,564	95,533
Development Grant	83,419	62,564	82,533
District Discretionary Development Equalization Grant		30,000	13,000
Donor Funding	40,000	0	
Locally Raised Revenues	10,796	0	
Total Revenues	771,382	478,875	1,233,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	637,167	386,311	1,137,913
Wage	486,298	335,122	724,778
Non Wage	150,869	51,189	413,136
<i>Development Expenditure</i>	134,215	92,564	95,533
Domestic Development	94,215	92,564.37	95,533
Donor Development	40,000	0	0
Total Expenditure	771,382	478,875	1,233,447

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	486,298	724,778				724,778
211103 Allowances	9,000		10,000			10,000
221002 Workshops and Seminars	0		30,400			30,400
221011 Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
221014 Bank Charges and other Bank related costs	1,500					0
223005 Electricity	1,000		600			600
224001 Medical and Agricultural supplies	41,214		15,000	13,000		28,000
227001 Travel inland	20,000		20,000			20,000
227004 Fuel, Lubricants and Oils	22,000		24,000			24,000
228002 Maintenance - Vehicles	0		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture	0		6,000			6,000
Total Cost of Output 018201:	584,012	724,778	121,000	13,000		858,777
Output:018202 Crop disease control and marketing						
211103 Allowances	0		10,000			10,000
221002 Workshops and Seminars	4,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		0		200			200
224001 Medical and Agricultural supplies		0		2,800			2,800
227001 Travel inland		2,298					0
227004 Fuel, Lubricants and Oils		5,000		20,000			20,000
Total Cost of Output 018202:		11,298		53,000			53,000
Output:018203 Farmer Institution Development							
211103 Allowances		0		5,000			5,000
221002 Workshops and Seminars		0		10,136			10,136
Total Cost of Output 018203:		0		15,136			15,136
Output:018204 Livestock Health and Marketing							
211103 Allowances		0		10,000			10,000
221002 Workshops and Seminars		3,000					0
224001 Medical and Agricultural supplies		0		20,000			20,000
227001 Travel inland		3,000		10,000			10,000
227004 Fuel, Lubricants and Oils		5,933		20,000			20,000
228002 Maintenance - Vehicles		0		5,000			5,000
Total Cost of Output 018204:		11,933		65,000			65,000
Output:018205 Fisheries regulation							
211103 Allowances		0		10,000			10,000
221002 Workshops and Seminars		3,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
223005 Electricity		0		200			200
224001 Medical and Agricultural supplies		0		3,000			3,000
227001 Travel inland		5,298		6,300			6,300
227004 Fuel, Lubricants and Oils		3,000		12,000			12,000
228002 Maintenance - Vehicles		0		5,000			5,000
Total Cost of Output 018205:		11,298		52,000			52,000
Output:018206 Vermin control services							
211103 Allowances		0		8,000			8,000
221002 Workshops and Seminars		0		10,000			10,000
224001 Medical and Agricultural supplies		0		1,000			1,000
227001 Travel inland		2,250		5,000			5,000
227004 Fuel, Lubricants and Oils		0		6,000			6,000
Total Cost of Output 018206:		2,250		30,000			30,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances		0		8,000			8,000
221002 Workshops and Seminars		0		10,000			10,000
224001 Medical and Agricultural supplies		0		1,000			1,000
227001 Travel inland		2,250		5,000			5,000
227004 Fuel, Lubricants and Oils		0		6,000			6,000
Total Cost of Output 018207:		2,250		30,000			30,000
Output:018209 Support to DATICs							
211103 Allowances		0		10,000			10,000
223005 Electricity		0		500			500
224001 Medical and Agricultural supplies		0		6,500			6,500
227001 Travel inland		5,250		5,000			5,000
227004 Fuel, Lubricants and Oils		0		6,000			6,000
228002 Maintenance - Vehicles		0		2,000			2,000

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018209:</i>		5,250		30,000			30,000
Total Cost of Higher LG Services		628,291	724,778	396,136	13,000		1,133,913
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	25,500	0	25,500
Total LCIII: Not Specified		LCIV: Not Specified					25,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Fuels and lubricants		<i>Source:Conditional transfers to Producti</i>			25,500
312101	Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: RAKAI TC		LCIV: KOOKI					10,000
<i>LCII: Kibona</i>	<i>LCI: Not Specified</i>	Minor repairs and furnishings to Production buildin		<i>Source:Conditional transfers to Producti</i>			10,000
312201	Transport Equipment	0	0	0	18,000	0	18,000
Total LCIII: Not Specified		LCIV: KOOKI					10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Repairs of vehicles		<i>Source:Conditional transfers to Producti</i>			10,000
Total LCIII: Not Specified		LCIV: Not Specified					8,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Tyres for 4 vehicles		<i>Source:Conditional transfers to Producti</i>			8,000
312202	Machinery and Equipment	0	0	0	1,000	0	1,000
Total LCIII: Not Specified		LCIV: Not Specified					1,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	UPS for power surge protection		<i>Source:Not Specified</i>			1,000
312213	ICT Equipment	0	0	0	7,500	0	7,500
Total LCIII: Not Specified		LCIV: KOOKI					4,300
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Purchase laptop computers		<i>Source:Conditional transfers to Producti</i>			4,300
Total LCIII: Not Specified		LCIV: Not Specified					3,200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Stationery		<i>Source:Conditional transfers to Producti</i>			1,600
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Megaphones for field public address to farmer meetin		<i>Source:Conditional transfers to Producti</i>			1,600
312301	Cultivated Assets	0	0	0	20,533	0	20,533
Total LCIII: Not Specified		LCIV: Not Specified					20,533
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Water safety equipment (life jackets, life buoys)		<i>Source:Conditional transfers to Producti</i>			2,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Veterinary clinical tool kits		<i>Source:Conditional transfers to Producti</i>			2,200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Vermin/stray dog poison		<i>Source:Conditional transfers to Producti</i>			2,833
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Tsetse survey traps		<i>Source:Conditional transfers to Producti</i>			2,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Demonstration spray pumps		<i>Source:Conditional transfers to Producti</i>			5,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Assorted field attires for Production staff (gum boots,		<i>Source:Conditional transfers to Producti</i>			5,000
Total Cost of Output 018275:		0	0	0	82,533	0	82,533
Output:018279 Other Capital							
314101	Petroleum Products	54,015					0
314201	Materials and supplies	40,000					0
Total Cost of Output 018279:		94,015					0
Total Cost of Capital Purchases		94,015	0	0	82,533	0	82,533
Total Cost of function District Production Services		722,306	724,778	396,136	95,533	0	1,216,447

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221002	Workshops and Seminars	0		1,000			1,000
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 018301:		0		4,000			4,000
Output:018302 Enterprise Development Services							
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000

Vote: 549 Rakai District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018302:</i>	<i>0</i>		3,000			<i>3,000</i>
Output:018303 Market Linkage Services						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018303:</i>	<i>0</i>		2,500			<i>2,500</i>
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
223005 Electricity	0		500			500
227001 Travel inland	8,876					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018304:</i>	<i>8,876</i>		4,500			<i>4,500</i>
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 018306:</i>	<i>0</i>		3,000			<i>3,000</i>
Total Cost of Higher LG Services	8,876		17,000			17,000
Total Cost of function District Commercial Services	8,876		17,000			17,000
Total Cost of Production and Marketing	731,182	724,778	413,136	95,533	0	1,233,447

Vote: 549 Rakai District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,155,983	5,519,018	7,940,299
District Unconditional Grant (Non-Wage)	6,600	0	
Sector Conditional Grant (Non-Wage)	679,615	509,711	679,615
Sector Conditional Grant (Wage)	6,469,768	4,972,099	7,240,097
Urban Unconditional Grant (Wage)		37,208	20,587
<i>Development Revenues</i>	1,070,317	586,402	1,067,000
Development Grant	40,317	40,317	0
District Discretionary Development Equalization Gran	30,000	30,000	67,000
Donor Funding	900,000	516,085	900,000
Locally Raised Revenues	100,000	0	100,000
Total Revenues	8,226,299	6,105,419	9,007,299
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,155,983	5,517,330	7,940,299
Wage	6,469,768	5,009,307	7,260,684
Non Wage	686,215	508,023	679,615
<i>Development Expenditure</i>	1,070,317	434,405	1,067,000
Domestic Development	170,317	60646.878	167,000
Donor Development	900,000	373,759	900,000
Total Expenditure	8,226,300	5,951,735	9,007,299

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263104 Transfers to other govt. units (Current)	205,328					0
<i>Total Cost of Output 088151:</i>		205,328				0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	171,025					0

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	171,025	0	0	171,025
Total LCIII: Kasasa		LCIV: KAKUUTO					20,422
LCII: Kabano	LCI: Not Specified	SSANJE DOMICILIARY CLINIC		Source:Sector Conditional Grant (Non-W		7,660	
LCII: Kabano	LCI: Not Specified	ST JUDE SANJE HEALTH CENTRE		Source:Sector Conditional Grant (Non-W		7,660	
LCII: Kimukunda	LCI: Not Specified	ST JUDE MEDICAL CLINIC		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: Kifamba		LCIV: KAKUUTO					7,660
LCII: Kawunguli	LCI: Not Specified	ST BENARDS MANNYA HEALTH CENTRE		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Kyebe		LCIV: KAKUUTO					5,103
LCII: Kanabulemu	LCI: Not Specified	NAZALETH DISPENSARY AND MATERNITY UNI		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: BYAKABANDA		LCIV: KOOKI					5,103
LCII: Kamukalo	LCI: Not Specified	KIBAALE COMMUNITY CENTRE		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: DDWANIRO		LCIV: KOOKI					7,660
LCII: Buyamba	LCI: Not Specified	BUYAMBA DISP AND M UNIT		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: KAGAMBA		LCIV: KOOKI					5,103
LCII: Kasankala	LCI: Not Specified	KASANKALA RCBHP		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					5,103
LCII: Kalungi	LCI: Not Specified	HEAL THE NATION		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					5,103
LCII: Kiweeka	LCI: Not Specified	LWAMAGGWA PARISH DISP		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: LWANDA		LCIV: KOOKI					12,762
LCII: Kasensero	LCI: Not Specified	KAYAYUMBE HEALTH UNIT CENTRE		Source:Sector Conditional Grant (Non-W		5,103	
LCII: Kiyovu	LCI: Not Specified	MBUYE DISP		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: RAKAI TC		LCIV: KOOKI					12,762
LCII: Kibona	LCI: Not Specified	RAKAI COMMUNITY BASED HEALTH PROJECT		Source:Sector Conditional Grant (Non-W		7,660	
LCII: Kibona	LCI: Not Specified	GOD CARES HEALTH PROGRAMME		Source:Sector Conditional Grant (Non-W		5,103	
Total LCIII: Kabira		LCIV: KYOTERA					7,660
LCII: Njala	LCI: Not Specified	SERULANDA HEALTH CENTRE		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Kalisizo		LCIV: KYOTERA					7,660
LCII: Kyango	LCI: Not Specified	ST DENIS HEALTH CENTRE KYANGO		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					20,422
LCII: Kalisizo Ward	LCI: Not Specified	KALISIZO UGANDA MUSLIM H/C II		Source:Sector Conditional Grant (Non-W		5,103	
LCII: Kalisizo Ward	LCI: Not Specified	MUKISA HEALTH SERVICES		Source:Sector Conditional Grant (Non-W		7,660	
LCII: Kalisizo Ward	LCI: Not Specified	ST GYAVIIRA DOMICILIARY		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Kasaali		LCIV: KYOTERA					7,660
LCII: Kigenya	LCI: Not Specified	BIIKIRA HEALTH CENTRE		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Kirumba		LCIV: KYOTERA					12,762
LCII: Kabuwoko	LCI: Not Specified	ST MARTIN DOMICILIARY		Source:Sector Conditional Grant (Non-W		5,103	
LCII: Kabuwoko	LCI: Not Specified	ST CHARLES KABUWOKO DISPENSARY		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					15,319
LCII: Central Ward	LCI: Not Specified	KYOTERA MUSLIM HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		7,660	
LCII: Central Ward	LCI: Not Specified	MUZITO DMU		Source:Sector Conditional Grant (Non-W		7,660	
Total LCIII: Nabigasa		LCIV: KYOTERA					12,762
LCII: Bethlehem	LCI: Not Specified	BETHEREHEM M DISP DELIGATED FUND		Source:Sector Conditional Grant (Non-W		7,660	
LCII: Nakatoogo	LCI: Not Specified	NAKASOGA MUSLIM DISP		Source:Sector Conditional Grant (Non-W		5,103	
Total Cost of Output 088153:		171,025	0	171,025	0	0	171,025
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other govt. units (Current)	212,282					0

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	177,470	0	0	177,470
Total LCIII: Kakuuto		LCIV: KAKUUTO					44,856
LCII: Kakuuto	LCI: Not Specified	KAKUUTO H/C IV		Source:Sector Conditional Grant (Non-W		40,124	
LCII: Mayanja	LCI: Not Specified	MAYANJA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Mutukula Town Board	LCI: Not Specified	MUTUKULA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
Total LCIII: Kasasa		LCIV: KAKUUTO					4,732
LCII: Kijonjo	LCI: Not Specified	KIJONJO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Mityebiri	LCI: Not Specified	KASASA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
Total LCIII: Kibanda		LCIV: KAKUUTO					6,383
LCII: Bbaale	LCI: Not Specified	BBAALE GUNDA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kakinga	LCI: Not Specified	KIBANDA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Magabi	LCI: Not Specified	MAGABI H/C II		Source:Sector Conditional Grant (Non-W		1,651	
Total LCIII: Kifamba		LCIV: KAKUUTO					3,081
LCII: Kifamba	LCI: Not Specified	KIFAMBA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
Total LCIII: Kyebe		LCIV: KAKUUTO					11,115
LCII: Gwanda	LCI: Not Specified	GWANDA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kanabulemu	LCI: Not Specified	KYEBE H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Kasensero Town Board	LCI: Not Specified	KASENSERO H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Minziiro	LCI: Not Specified	MINZIIRO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Nangoma	LCI: Not Specified	NANGOMA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
Total LCIII: BYAKABANDA		LCIV: KOOKI					6,383
LCII: Byakabanda	LCI: Not Specified	BYAKABANDA H/CIII		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Kamukalo	LCI: Not Specified	KYEMPEWO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kitaasa	LCI: Not Specified	MICHUNGIRO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
Total LCIII: DDWANIRO		LCIV: KOOKI					8,034
LCII: Buyamba	LCI: Not Specified	BUYAMBA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Kaleere	LCI: Not Specified	KALEERE H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kayonza	LCI: Not Specified	KAYONZA DDWANIRO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Lwakaloolo	LCI: Not Specified	LWAKALOOLO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
Total LCIII: KACHEERA		LCIV: KOOKI					6,383
LCII: Kajju	LCI: Not Specified	KACHEERA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Katatenga	LCI: Not Specified	KATATENGA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kayonza	LCI: Not Specified	KAYONZA H/C II		Source:Sector Conditional Grant		1,651	
Total LCIII: KAGAMBA		LCIV: KOOKI					9,685
LCII: Kagamba	LCI: Not Specified	KAGAMBA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kasankala	LCI: Not Specified	KASANKALA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kimuli	LCI: Not Specified	KIMULI H/C III		Source:Sector Conditional Grant		3,081	
LCII: Kirangira	LCI: Not Specified	KAYANJA PRISONS H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Lwabakooba	LCI: Not Specified	LWABAKOOBA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
Total LCIII: KIZIBA		LCIV: KOOKI					6,383
LCII: Lukerere	LCI: Not Specified	LUKERERE H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Lwensinga	LCI: Not Specified	LWENSINGA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Mweruka	LCI: Not Specified	KIZIBA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					6,383
LCII: Kalungi	LCI: Not Specified	KIBAALE H/C III		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kasula	LCI: Not Specified	KYALULANGIRA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Rwembajjo	LCI: Not Specified	LWEMBAJJO H/C II		Source:Sector Conditional Grant (Non-W		1,651	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					11,336
LCII: Bugona	LCI: Not Specified	BUGONA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kabusota	LCI: Not Specified	KABUSOTA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kakundi	LCI: Not Specified	KAKUNDI H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kibuuka	LCI: Not Specified	KIBUUKA H/C II		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Kiweeka	LCI: Not Specified	LWAMAGGWA H/C III		Source:Sector Conditional Grant (Non-W		3,081	
LCII: Kyabigondo	LCI: Not Specified	KYABIGONDO H/C II		Source:Sector Conditional Grant (Non-W		1,651	

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: LWANDA		LCIV: KOOKI					4,732
LCII: Butiti	LCI: Not Specified	BUTITI H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Kiyovu	LCI: Not Specified	LWANDA H/C III			Source:Sector Conditional Grant (Non-W		3,081
Total LCIII: Kabira		LCIV: KYOTERA					6,383
LCII: Bwamijja	LCI: Not Specified	BBAKA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Ndolo	LCI: Not Specified	NDOLO H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Njala	LCI: Not Specified	KABIRA H/C III			Source:Sector Conditional Grant (Non-W		3,081
Total LCIII: Kalisizo		LCIV: KYOTERA					3,302
LCII: Kikungwe	LCI: Not Specified	NSUMBA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Miti	LCI: Not Specified	KYAKANYOMOZI H/C II			Source:Sector Conditional Grant (Non-W		1,651
Total LCIII: Kasaali		LCIV: KYOTERA					9,685
LCII: Buziranduulu	LCI: Not Specified	BUZIRANDUULU H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Gayaza	LCI: Not Specified	GAYAZA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Kigenya	LCI: Not Specified	KASAALI H/C III			Source:Sector Conditional Grant (Non-W		3,081
LCII: Kyakonda	LCI: Not Specified	KYAKONDA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Nkenge	LCI: Not Specified	NKENGE H/C II			Source:Sector Conditional Grant (Non-W		1,651
Total LCIII: Kirumba		LCIV: KYOTERA					12,766
LCII: Buyiisa	LCI: Not Specified	BUYIISA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Byerima	LCI: Not Specified	BYERIMA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Kabuwoko	LCI: Not Specified	KABUWOKO H/C III			Source:Sector Conditional Grant (Non-W		3,081
LCII: Kyengeza	LCI: Not Specified	BUTEMBE H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Kyengeza	LCI: Not Specified	KIRUMBA H/C III			Source:Sector Conditional Grant		3,081
LCII: Lwamba	LCI: Not Specified	LWAMBA H/C II			Source:Sector Conditional Grant (Non-W		1,651
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					3,081
LCII: Minukula Ward	LCI: Not Specified	MITUKULA H/C III			Source:Sector Conditional Grant (Non-W		3,081
Total LCIII: Lwankoni		LCIV: KYOTERA					6,383
LCII: Kayanja	LCI: Not Specified	KAYANJA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Lwankoni	LCI: Not Specified	LWANKONI H/C III			Source:Sector Conditional Grant (Non-W		3,081
LCII: Nabyajjwe	LCI: Not Specified	NABYAJWE H/C II			Source:Sector Conditional Grant (Non-W		1,651
Total LCIII: Nabigasa		LCIV: KYOTERA					6,383
LCII: Kijejja	LCI: Not Specified	KIJEJJA H/C II			Source:Sector Conditional Grant (Non-W		1,651
LCII: Nabigasa	LCI: Not Specified	NABIGASA H/C III			Source:Sector Conditional Grant (Non-W		3,081
LCII: Nakatoogo	LCI: Not Specified	NAKATOOGO H/C II			Source:Sector Conditional Grant (Non-W		1,651
Total Cost of Output 088154:		212,282	0	177,470	0	0	177,470
Output:088155 Standard Pit Latrine Construction (LLS.)							
263101	LG Conditional grants (Current)	17,300	0	0	0	0	0
263203	District Discretionary Development Equalization Grants	0	0	0	67,000	0	67,000
Total LCIII: Kibanda		LCIV: KAKUUTO					22,000
LCII: Kakinga	LCI: Not Specified	Sstance lined pit latrine constructed at Kibanda HC II			Source:District Discretionary Developme		22,000
Total LCIII: BYAKABANDA		LCIV: KOOKI					22,000
LCII: Kamukalo	LCI: Not Specified	Sstance lined pit latrine constructed at Michungiro H			Source:District Discretionary Developme		22,000
Total LCIII: KIZIBA		LCIV: KOOKI					22,000
LCII: Lukerere	LCI: Not Specified	Sstance lined pit latrine constructed at Lukerere HC I			Source:District Discretionary Developme		22,000
Total LCIII: RAKAI TC		LCIV: KOOKI					1,000
LCII: Kibona	LCI: Not Specified	Payment of retention for completed projects			Source:District Discretionary Developme		1,000
Total Cost of Output 088155:		17,300	0	0	67,000	0	67,000
Total Cost of Lower Local Services		605,935	0	348,495	67,000	0	415,495
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	6,469,768					0
221001	Advertising and Public Relations	38,500					0
221002	Workshops and Seminars	592,474					0
221007	Books, Periodicals & Newspapers	6,000					0

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221009	Welfare and Entertainment	3,600					0	
221011	Printing, Stationery, Photocopying and Binding	52,900					0	
221012	Small Office Equipment	2,600					0	
221014	Bank Charges and other Bank related costs	1,000					0	
223005	Electricity	4,000					0	
223006	Water	1,300					0	
224001	Medical and Agricultural supplies	80,000					0	
227001	Travel inland	171,084					0	
227004	Fuel, Lubricants and Oils	23,879					0	
228002	Maintenance - Vehicles	3,000					0	
228003	Maintenance – Machinery, Equipment & Furniture	1,231					0	
228004	Maintenance – Other	20,328					0	
282101	Donations	1,684					0	
Total Cost of Output 088101:		7,473,348					0	
Output:088106 Promotion of Sanitation and Hygiene								
224001	Medical and Agricultural supplies	7,817					0	
Total Cost of Output 088106:		7,817					0	
Total Cost of Higher LG Services		7,481,165					0	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Non Standard Service Delivery Capital								
312202	Machinery and Equipment	0	0	0	20,000	0	20,000	
Total LCIII: Kakuuto		LCIV: KAKUUTO						20,000
LCII: Mutukula Town Board	LCI: Not Specified	Supply and installation of electricity in Mutuukula He Source:Locally Raised Revenues						20,000
Total Cost of Output 088175:		0	0	0	20,000	0	20,000	
Output:088181 Staff houses construction and rehabilitation								
312102	Residential Buildings	0	0	0	80,000	0	80,000	
Total LCIII: Kakuuto		LCIV: KAKUUTO						80,000
LCII: Mayanja	LCI: Not Specified	2 staff houses constructed at Mayanja H.C II in Kaku Source:Locally Raised Revenues						80,000
Total Cost of Output 088181:		0	0	0	80,000	0	80,000	
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000	
Total Cost of function Primary Healthcare		8,087,100	0	348,495	167,000	0	515,495	

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088251 District Hospital Services (LLS.)								
263367	Sector Conditional Grant (Non-Wage)	0	0	229,308	0	0	229,308	
Total LCIII: RAKAI TC		LCIV: KOOKI						114,654
LCII: Kibona	LCI: Not Specified	Rakai Hospital Source:Sector Conditional Grant (Non-W						114,654
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA						114,654
LCII: Kalisizo Ward	LCI: Not Specified	Kalisizo Hospital Source:Sector Conditional Grant (Non-W						114,654
Total Cost of Output 088251:		0	0	229,308	0	0	229,308	
Total Cost of Lower Local Services		0	0	229,308	0	0	229,308	
Total Cost of function District Hospital Services		0	0	229,308	0	0	229,308	

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	7,260,684				7,260,684
221001	Advertising and Public Relations	0		2,000		350,000	352,000

Vote: 549 Rakai District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	0			15,000		480,000	495,000
221011 Printing, Stationery, Photocopying and Binding	0			2,000		10,000	12,000
223005 Electricity	0			500			500
223006 Water	0			300			300
227001 Travel inland	0			12,012		30,000	42,012
227004 Fuel, Lubricants and Oils	0			14,000		30,000	44,000
228002 Maintenance - Vehicles	0			4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	0			2,000			2,000
<i>Total Cost of Output 088301:</i>	<i>0</i>			<i>7,260,684</i>		<i>900,000</i>	<i>8,212,496</i>
Output:088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland	0			35,000			35,000
227004 Fuel, Lubricants and Oils	0			10,000			10,000
228002 Maintenance - Vehicles	0			5,000			5,000
<i>Total Cost of Output 088302:</i>	<i>0</i>			<i>50,000</i>			<i>50,000</i>
Total Cost of Higher LG Services	0			7,260,684		900,000	8,262,496
Total Cost of function Health Management and Supervision	0			7,260,684		900,000	8,262,496
Total Cost of Health	8,087,100			7,260,684		900,000	9,007,299

Vote: 549 Rakai District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,075,766	15,830,464	25,056,811
District Unconditional Grant (Non-Wage)	25,001	5,900	
District Unconditional Grant (Wage)	217,385	63,778	127,170
Locally Raised Revenues		0	20,000
Other Transfers from Central Government	20,000	28,209	30,146
Sector Conditional Grant (Non-Wage)	3,970,479	2,630,551	3,970,479
Sector Conditional Grant (Wage)	18,842,901	13,102,026	20,909,016
<i>Development Revenues</i>	795,639	801,639	741,267
Development Grant	755,639	755,639	446,267
District Discretionary Development Equalization Grant	40,000	46,000	45,000
Transitional Development Grant		0	250,000
Total Revenues	23,871,405	16,632,104	25,798,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,075,766	15,830,431	25,056,811
Wage	19,060,286	13,165,805	20,813,821
Non Wage	4,015,480	2,664,627	4,242,989
<i>Development Expenditure</i>	795,639	521,250	741,267
Domestic Development	795,639	521,249.695	741,267
Donor Development		0	0
Total Expenditure	23,871,405	16,351,681	25,798,078

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	1,144,049					0

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	1,308,122	0	0	1,308,122
Total LCIII: Kakuuto		LCIV: KAKUUTO					101,401
LCII: Bigada	LCI: Not Specified	Kyassimbi-Kakuuto	Source: Sector Conditional Grant (Non-W			5,546	
LCII: Bigada	LCI: Not Specified	Biwa P/S.	Source: Sector Conditional Grant (Non-W			13,221	
LCII: Bigada	LCI: Not Specified	Bigada P/S.	Source: Sector Conditional Grant (Non-W			6,022	
LCII: Bigada	LCI: Not Specified	Nkoni P/S.	Source: Sector Conditional Grant (Non-W			8,234	
LCII: Kakuuto	LCI: Not Specified	Kakuuto Central P/S	Source: Sector Conditional Grant (Non-W			5,714	
LCII: Kakuuto	LCI: Not Specified	Kakuuto C/U. P/S.	Source: Sector Conditional Grant (Non-W			5,770	
LCII: Kakuuto	LCI: Not Specified	Nabigasa-Kakuuto	Source: Sector Conditional Grant (Non-W			5,434	
LCII: Katovu	LCI: Not Specified	Kibaale-Kakuuto P/S	Source: Sector Conditional Grant (Non-W			4,692	
LCII: Katovu	LCI: Not Specified	Kangabwa P/S.	Source: Sector Conditional Grant (Non-W			4,608	
LCII: Katovu	LCI: Not Specified	Ssimba P/S.	Source: Sector Conditional Grant (Non-W			2,999	
LCII: Katovu	LCI: Not Specified	Matengeeto P/S.	Source: Sector Conditional Grant (Non-W			4,125	
LCII: Mayanja	LCI: Not Specified	Bbuuliro P/S.	Source: Sector Conditional Grant (Non-W			6,792	
LCII: Mayanja	LCI: Not Specified	Mayanja P/S.	Source: Sector Conditional Grant (Non-W			8,080	
LCII: Mayanja	LCI: Not Specified	Kamuganja P/S.	Source: Sector Conditional Grant (Non-W			4,622	
LCII: Mutukula Town Board	LCI: Not Specified	MUTUKULA	Source: Sector Conditional Grant (Non-W			15,538	
Total LCIII: Kasasa		LCIV: KAKUUTO					42,571
LCII: Kabano	LCI: Not Specified	Ssanje	Source: Sector Conditional Grant (Non-W			6,981	
LCII: Kabano	LCI: Not Specified	Kabaale-Ssanje P/S.	Source: Sector Conditional Grant (Non-W			6,673	
LCII: Kijonjo	LCI: Not Specified	Kijonjo Moslem P/S	Source: Sector Conditional Grant (Non-W			5,084	
LCII: Kijonjo	LCI: Not Specified	Kijonjo-Kyotera P/S	Source: Sector Conditional Grant (Non-W			5,189	
LCII: Kimukunda	LCI: Not Specified	Kisaalizi	Source: Sector Conditional Grant (Non-W			5,497	
LCII: Kimukunda	LCI: Not Specified	Besaniya P/S.	Source: Sector Conditional Grant (Non-W			4,433	
LCII: Mityebiri	LCI: Not Specified	Kasasa New P/S.	Source: Sector Conditional Grant (Non-W			3,978	
LCII: Mityebiri	LCI: Not Specified	Mityebiri	Source: Sector Conditional Grant (Non-W			4,734	
Total LCIII: Kibanda		LCIV: KAKUUTO					44,953
LCII: Bbaale	LCI: Not Specified	Bbaale-Gunda P/S.	Source: Sector Conditional Grant (Non-W			4,531	
LCII: Bbaale	LCI: Not Specified	Bulanga P/S.	Source: Sector Conditional Grant (Non-W			6,071	
LCII: Kakinga	LCI: Not Specified	Kyakago P/S.	Source: Sector Conditional Grant (Non-W			5,882	
LCII: Kyabiwa	LCI: Not Specified	Lwensambya P/S.	Source: Sector Conditional Grant (Non-W			4,930	
LCII: Kyabiwa	LCI: Not Specified	Kyabiwa P/S.	Source: Sector Conditional Grant (Non-W			4,454	
LCII: Kyalugaba	LCI: Not Specified	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-W			4,482	
LCII: Kyalugaba	LCI: Not Specified	Kyalubambula P/S	Source: Sector Conditional Grant (Non-W			5,483	
LCII: Kyalugaba	LCI: Not Specified	Kisweere P/S	Source: Sector Conditional Grant (Non-W			5,203	
LCII: Magabi	LCI: Not Specified	Magabi-Gayaza P/S	Source: Sector Conditional Grant (Non-W			3,915	
Total LCIII: Kifamba		LCIV: KAKUUTO					54,833
LCII: Kabala	LCI: Not Specified	Mbiriizi P/S.	Source: Sector Conditional Grant (Non-W			6,295	
LCII: Kawunguli	LCI: Not Specified	Kagongero P/S.	Source: Sector Conditional Grant (Non-W			4,461	
LCII: Kawunguli	LCI: Not Specified	Kasaasa P/S.	Source: Sector Conditional Grant (Non-W			5,189	
LCII: Kawunguli	LCI: Not Specified	Mannya P/S.	Source: Sector Conditional Grant (Non-W			7,506	
LCII: Kifamba	LCI: Not Specified	Nabunga P/S.	Source: Sector Conditional Grant (Non-W			6,260	
LCII: Kifamba	LCI: Not Specified	Kifamba P/S.	Source: Sector Conditional Grant (Non-W			7,275	
LCII: Kifamba	LCI: Not Specified	Lwemisege P/S.	Source: Sector Conditional Grant (Non-W			2,915	
LCII: Kisaasa	LCI: Not Specified	Kabuta-Kiruuli P/S	Source: Sector Conditional Grant (Non-W			4,755	
LCII: Kisaasa	LCI: Not Specified	Kisaasa P/S.	Source: Sector Conditional Grant (Non-W			5,070	
LCII: Kisaasa	LCI: Not Specified	Nsese P/S	Source: Sector Conditional Grant (Non-W			5,105	
Total LCIII: Kyebe		LCIV: KAKUUTO					37,907
LCII: Gwanda	LCI: Not Specified	Misozi P/S.	Source: Sector Conditional Grant (Non-W			4,531	
LCII: Gwanda	LCI: Not Specified	Mirugwe P/S.	Source: Sector Conditional Grant (Non-W			4,195	
LCII: Kanabulemu	LCI: Not Specified	Lugonza P/S.	Source: Sector Conditional Grant (Non-W			4,300	
LCII: Kanabulemu	LCI: Not Specified	Kibumba P/S.	Source: Sector Conditional Grant (Non-W			5,224	
LCII: Kanabulemu	LCI: Not Specified	Nazareth P/S.	Source: Sector Conditional Grant (Non-W			8,206	
LCII: Minziro	LCI: Not Specified	Kampangi P/S.	Source: Sector Conditional Grant (Non-W			6,757	

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nangoma	LCI: Not Specified	Nangoma P/S.			Source:Sector Conditional Grant (Non-W		4,692
Total LCIII: Not Specified				LCIV: KAKUUTO			5,707
LCII: Not Specified	LCI: Not Specified	Kisuula			Source:Sector Conditional Grant (Non-W		5,707
Total LCIII: BYAKABANDA				LCIV: KOOKI			44,407
LCII: Byakabanda	LCI: Not Specified	KAKUMBIRO P/S			Source:Sector Conditional Grant (Non-W		3,642
LCII: Byakabanda	LCI: Not Specified	Katerero P/S.			Source:Sector Conditional Grant (Non-W		4,342
LCII: Byakabanda	LCI: Not Specified	Sserinya P/S.			Source:Sector Conditional Grant (Non-W		6,078
LCII: Kamukalo	LCI: Not Specified	Kisomole P/S.			Source:Sector Conditional Grant (Non-W		4,181
LCII: Kamukalo	LCI: Not Specified	Kasomolo P/S.			Source:Sector Conditional Grant (Non-W		5,630
LCII: Kamukalo	LCI: Not Specified	Kamukalo P/S.			Source:Sector Conditional Grant (Non-W		5,168
LCII: Kamukalo	LCI: Not Specified	Lwenkakala P/S.			Source:Sector Conditional Grant (Non-W		4,972
LCII: Kamukalo	LCI: Not Specified	Kibinda P/S.			Source:Sector Conditional Grant (Non-W		5,266
LCII: Kitaasa	LCI: Not Specified	Kawunguli P/S.			Source:Sector Conditional Grant (Non-W		5,126
Total LCIII: DDWANIRO				LCIV: KOOKI			89,279
LCII: Buyamba	LCI: Not Specified	Buyamba Moslem P/S			Source:Sector Conditional Grant (Non-W		5,805
LCII: Buyamba	LCI: Not Specified	Buyamba C/U. P/S.			Source:Sector Conditional Grant (Non-W		4,916
LCII: Buyamba	LCI: Not Specified	St. Cecilia-Buyamba			Source:Sector Conditional Grant (Non-W		7,828
LCII: Buyamba	LCI: Not Specified	Buyamba R/C. P/S.			Source:Sector Conditional Grant (Non-W		13,956
LCII: Buyamba	LCI: Not Specified	Bigando P/S.			Source:Sector Conditional Grant (Non-W		3,740
LCII: Buyamba	LCI: Not Specified	Kyondo P/S.			Source:Sector Conditional Grant (Non-W		3,551
LCII: Ddwaniro	LCI: Not Specified	Kasekere P/S.			Source:Sector Conditional Grant (Non-W		5,308
LCII: Ddwaniro	LCI: Not Specified	Semuto P/S.			Source:Sector Conditional Grant (Non-W		6,239
LCII: Ddwaniro	LCI: Not Specified	Ddwaniro P/S.			Source:Sector Conditional Grant (Non-W		5,448
LCII: Kaleere	LCI: Not Specified	Kammengo-Nsonso			Source:Sector Conditional Grant (Non-W		4,657
LCII: Kayonza	LCI: Not Specified	Malemba P/S.			Source:Sector Conditional Grant (Non-W		5,231
LCII: Kayonza	LCI: Not Specified	Kayonza Mixed P/S.			Source:Sector Conditional Grant (Non-W		5,413
LCII: Lwakaloolo	LCI: Not Specified	Kisaayi P/S.			Source:Sector Conditional Grant (Non-W		6,568
LCII: Lwakaloolo	LCI: Not Specified	Kateera P/S.			Source:Sector Conditional Grant (Non-W		4,538
LCII: Lwakaloolo	LCI: Not Specified	Lwakaloolo P/S.			Source:Sector Conditional Grant (Non-W		6,078
Total LCIII: KACHEERA				LCIV: KOOKI			50,126
LCII: Kajju	LCI: Not Specified	Kajju P/S			Source:Sector Conditional Grant (Non-W		4,517
LCII: Kakiri	LCI: Not Specified	Kakiri P/S			Source:Sector Conditional Grant (Non-W		7,016
LCII: Kakiri	LCI: Not Specified	Rwebicoori P/S			Source:Sector Conditional Grant (Non-W		4,832
LCII: Katatenga	LCI: Not Specified	Nakasenyi P/S			Source:Sector Conditional Grant (Non-W		4,216
LCII: Katatenga	LCI: Not Specified	Katatenga P/S			Source:Sector Conditional Grant (Non-W		4,790
LCII: Kayonza	LCI: Not Specified	Kayonza-Kacheera			Source:Sector Conditional Grant (Non-W		6,715
LCII: Kayonza	LCI: Not Specified	Kacheera Mixed P/S			Source:Sector Conditional Grant (Non-W		5,539
LCII: Lwanga	LCI: Not Specified	Lwanga P/S			Source:Sector Conditional Grant (Non-W		5,532
LCII: Lyakisana	LCI: Not Specified	Lyakisana P/S			Source:Sector Conditional Grant (Non-W		6,967
Total LCIII: KAGAMBA				LCIV: KOOKI			76,079
LCII: Kagamba	LCI: Not Specified	Kagamba P/S.			Source:Sector Conditional Grant (Non-W		5,308
LCII: Kagamba	LCI: Not Specified	Nabubaale P/S.			Source:Sector Conditional Grant (Non-W		4,706
LCII: Kagamba	LCI: Not Specified	Kiyamba P/S.			Source:Sector Conditional Grant (Non-W		4,055
LCII: Kagamba	LCI: Not Specified	Nezikokolima P/S.			Source:Sector Conditional Grant (Non-W		5,147
LCII: Kasankala	LCI: Not Specified	Kyamakanaga P/S.			Source:Sector Conditional Grant (Non-W		4,062
LCII: Kasankala	LCI: Not Specified	KIBINGO UPHILL P/S			Source:Sector Conditional Grant (Non-W		6,281
LCII: Kasankala	LCI: Not Specified	Kongonta P/S.			Source:Sector Conditional Grant (Non-W		4,587
LCII: Kasankala	LCI: Not Specified	Kasankala P/S.			Source:Sector Conditional Grant (Non-W		5,077
LCII: Kimuli	LCI: Not Specified	Kimuli P/S.			Source:Sector Conditional Grant (Non-W		6,330
LCII: Kirangira	LCI: Not Specified	Kanyogoga P/S.			Source:Sector Conditional Grant (Non-W		7,366
LCII: Kirangira	LCI: Not Specified	Kirangira P/S.			Source:Sector Conditional Grant (Non-W		6,267
LCII: Lwabakooba	LCI: Not Specified	Bbale-Kanagisa P/S.			Source:Sector Conditional Grant (Non-W		6,043
LCII: Lwabakooba	LCI: Not Specified	Lugando P/S.			Source:Sector Conditional Grant (Non-W		5,434
LCII: Lwabakooba	LCI: Not Specified	Kizira P/S.			Source:Sector Conditional Grant (Non-W		5,413

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: KIZIBA		LCIV: KOOKI					37,326
LCII: Lukerere	LCI: Not Specified	Lukerere P/S.			Source:Sector Conditional Grant (Non-W		4,881
LCII: Lwensinga	LCI: Not Specified	Lwensinga P/S			Source:Sector Conditional Grant (Non-W		5,728
LCII: Lwensinga	LCI: Not Specified	Magabirano P/S.			Source:Sector Conditional Grant (Non-W		5,392
LCII: Mweruka	LCI: Not Specified	Kiziba P/S.			Source:Sector Conditional Grant (Non-W		4,769
LCII: Mweruka	LCI: Not Specified	Mweruka P/S.			Source:Sector Conditional Grant (Non-W		5,882
LCII: Mweruka	LCI: Not Specified	Nyanja P/S			Source:Sector Conditional Grant (Non-W		5,168
LCII: Ndagga	LCI: Not Specified	Ndagga P/S.			Source:Sector Conditional Grant (Non-W		5,504
Total LCIII: KYALULANGIRA		LCIV: KOOKI					60,542
LCII: Ddyango	LCI: Not Specified	Ddyango P/S.			Source:Sector Conditional Grant (Non-W		6,876
LCII: Ddyango	LCI: Not Specified	Kikarabo P/S.			Source:Sector Conditional Grant (Non-W		4,895
LCII: Kalungi	LCI: Not Specified	Buzza P/S.			Source:Sector Conditional Grant (Non-W		6,015
LCII: Kalungi	LCI: Not Specified	Kezekiya P/S.			Source:Sector Conditional Grant (Non-W		3,488
LCII: Kalungi	LCI: Not Specified	Kibaale Muslim P/S.			Source:Sector Conditional Grant (Non-W		5,476
LCII: Kalungi	LCI: Not Specified	Ahamadiyya Muslim			Source:Sector Conditional Grant (Non-W		5,581
LCII: Kasula	LCI: Not Specified	Ntebezaddungu P/S			Source:Sector Conditional Grant (Non-W		5,406
LCII: Kasula	LCI: Not Specified	Bateganda P/S.			Source:Sector Conditional Grant (Non-W		3,747
LCII: Kizinga	LCI: Not Specified	Kizinga P/S.			Source:Sector Conditional Grant (Non-W		4,531
LCII: Kizinga	LCI: Not Specified	Sayuni P/S.			Source:Sector Conditional Grant (Non-W		5,483
LCII: Rwembajjo	LCI: Not Specified	Lwembajjo P/S.			Source:Sector Conditional Grant (Non-W		4,643
LCII: Rwembajjo	LCI: Not Specified	Kabashambo P/S			Source:Sector Conditional Grant (Non-W		4,398
Total LCIII: LWAMAGGWA		LCIV: KOOKI					103,750
LCII: Bugona	LCI: Not Specified	Kirawula P/S.			Source:Sector Conditional Grant (Non-W		7,219
LCII: Bugona	LCI: Not Specified	Muleebi P/S.			Source:Sector Conditional Grant (Non-W		5,532
LCII: Bugona	LCI: Not Specified	Rwempita P/S.			Source:Sector Conditional Grant (Non-W		5,175
LCII: Kabusota	LCI: Not Specified	Kabusota P/S			Source:Sector Conditional Grant (Non-W		6,652
LCII: Kabusota	LCI: Not Specified	Lwengo P/S			Source:Sector Conditional Grant (Non-W		6,148
LCII: Kabusota	LCI: Not Specified	KIROWOOZA P/S			Source:Sector Conditional Grant (Non-W		4,846
LCII: Kakundi	LCI: Not Specified	Kakundi P/S.			Source:Sector Conditional Grant (Non-W		4,636
LCII: Kakundi	LCI: Not Specified	Rushongyi P/S			Source:Sector Conditional Grant (Non-W		5,322
LCII: Kibuuka	LCI: Not Specified	Kibuuka P/S.			Source:Sector Conditional Grant (Non-W		7,800
LCII: Kibuuka	LCI: Not Specified	Kamununku P/S			Source:Sector Conditional Grant (Non-W		6,071
LCII: Kibuuka	LCI: Not Specified	Kiwummulo-Kooki			Source:Sector Conditional Grant (Non-W		5,588
LCII: Kibuuka	LCI: Not Specified	Lwooyo P/S.			Source:Sector Conditional Grant (Non-W		5,777
LCII: Kiweeka	LCI: Not Specified	Kakabagyo P/S.			Source:Sector Conditional Grant (Non-W		5,917
LCII: Kiweeka	LCI: Not Specified	Lwamaggwa P/S.			Source:Sector Conditional Grant (Non-W		6,323
LCII: Kyabigondo	LCI: Not Specified	Ntalamo P/S.			Source:Sector Conditional Grant (Non-W		6,064
LCII: Kyabigondo	LCI: Not Specified	Kyabigondo P/S			Source:Sector Conditional Grant (Non-W		8,717
LCII: Kyabigondo	LCI: Not Specified	Lunoni P/S			Source:Sector Conditional Grant (Non-W		5,959
Total LCIII: LWANDA		LCIV: KOOKI					100,735
LCII: Bitabago	LCI: Not Specified	Lumbugu P/S.			Source:Sector Conditional Grant (Non-W		2,824
LCII: Bitabago	LCI: Not Specified	Kakoma P/S.			Source:Sector Conditional Grant (Non-W		5,301
LCII: Bitabago	LCI: Not Specified	Bitabago P/S.			Source:Sector Conditional Grant (Non-W		6,974
LCII: Bitabago	LCI: Not Specified	Kabaale-Makondo P/S			Source:Sector Conditional Grant (Non-W		5,028
LCII: Butiti	LCI: Not Specified	Kabaale-Kooki P/S.			Source:Sector Conditional Grant (Non-W		5,182
LCII: Butiti	LCI: Not Specified	Butiti P/S.			Source:Sector Conditional Grant (Non-W		6,414
LCII: Butiti	LCI: Not Specified	Kiwenda P/S.			Source:Sector Conditional Grant (Non-W		8,388
LCII: Butiti	LCI: Not Specified	Nsozibiri P/S.			Source:Sector Conditional Grant (Non-W		5,455
LCII: Kanoni	LCI: Not Specified	Kayayumbe P/S.			Source:Sector Conditional Grant (Non-W		6,792
LCII: Kanoni	LCI: Not Specified	Luteebe P/S.			Source:Sector Conditional Grant (Non-W		4,216
LCII: Kanoni	LCI: Not Specified	Kanoni P/S.			Source:Sector Conditional Grant (Non-W		13,550
LCII: Kasensero	LCI: Not Specified	Kabingo P/S.			Source:Sector Conditional Grant (Non-W		6,309
LCII: Kasensero	LCI: Not Specified	Kammengo P/S.			Source:Sector Conditional Grant (Non-W		5,875
LCII: Kasensero	LCI: Not Specified	Kiwaguzi P/S.			Source:Sector Conditional Grant (Non-W		5,868

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kasensero	LCI: Not Specified	Mbuye P/S.			Source:Sector Conditional Grant (Non-W		6,281
LCII: Kiyovu	LCI: Not Specified	Kiganda P/S.			Source:Sector Conditional Grant (Non-W		6,274
Total LCIII: RAKAI TC				LCIV: KOOKI			17,845
LCII: Katuntu	LCI: Not Specified	Kasozzi P/S.			Source:Sector Conditional Grant (Non-W		5,609
LCII: Kibona	LCI: Not Specified	Rakai P/S.			Source:Sector Conditional Grant (Non-W		3,880
LCII: Kibona	LCI: Not Specified	Edwina P/S.			Source:Sector Conditional Grant (Non-W		4,685
LCII: Kibona	LCI: Not Specified	Kagologolo P/S.			Source:Sector Conditional Grant (Non-W		3,670
Total LCIII: Kabira				LCIV: KYOTERA			73,134
LCII: Bisanje	LCI: Not Specified	Bisanje P/S.			Source:Sector Conditional Grant (Non-W		4,685
LCII: Bisanje	LCI: Not Specified	Misoto P/S.			Source:Sector Conditional Grant (Non-W		4,818
LCII: Bisanje	LCI: Not Specified	Kiwumulo-Kabira P/S.			Source:Sector Conditional Grant (Non-W		3,803
LCII: Bwamijja	LCI: Not Specified	Bbaka P/S.			Source:Sector Conditional Grant (Non-W		5,693
LCII: Bwamijja	LCI: Not Specified	Bugera P/S.			Source:Sector Conditional Grant (Non-W		4,531
LCII: Kyanika	LCI: Not Specified	Mabaale P/S.			Source:Sector Conditional Grant (Non-W		4,391
LCII: Kyanika	LCI: Not Specified	Kyanika P/S.			Source:Sector Conditional Grant (Non-W		6,169
LCII: Kyanika	LCI: Not Specified	Kakunyu P/S.			Source:Sector Conditional Grant (Non-W		4,139
LCII: Kyanika	LCI: Not Specified	Kingere P/S.			Source:Sector Conditional Grant (Non-W		3,684
LCII: Kyanika	LCI: Not Specified	Bbanda P/S.			Source:Sector Conditional Grant (Non-W		4,699
LCII: Ndolo	LCI: Not Specified	Bukaala P/S.			Source:Sector Conditional Grant (Non-W		6,309
LCII: Ndolo	LCI: Not Specified	Ndolo P/S.			Source:Sector Conditional Grant (Non-W		5,665
LCII: Njala	LCI: Not Specified	Kabira P/S.			Source:Sector Conditional Grant (Non-W		3,453
LCII: Njala	LCI: Not Specified	Nganda P/S.			Source:Sector Conditional Grant (Non-W		5,308
LCII: Njala	LCI: Not Specified	Njala P/S			Source:Sector Conditional Grant (Non-W		5,784
Total LCIII: Kalisizo				LCIV: KYOTERA			54,050
LCII: Kakoma	LCI: Not Specified	Nsambya Mixed P/S			Source:Sector Conditional Grant (Non-W		6,204
LCII: Kakoma	LCI: Not Specified	Kirinda P/S.			Source:Sector Conditional Grant (Non-W		6,148
LCII: Kakoma	LCI: Not Specified	Nalukoola P/S.			Source:Sector Conditional Grant (Non-W		5,875
LCII: Kikungwe	LCI: Not Specified	Nsumba P/S.			Source:Sector Conditional Grant (Non-W		5,385
LCII: Kikungwe	LCI: Not Specified	Kalongo-Kalisizo P/S.			Source:Sector Conditional Grant (Non-W		4,083
LCII: Kikungwe	LCI: Not Specified	Kikungwe P/S			Source:Sector Conditional Grant (Non-W		4,902
LCII: Kyango	LCI: Not Specified	Mitondo P/S.			Source:Sector Conditional Grant (Non-W		3,320
LCII: Kyango	LCI: Not Specified	Kikondo P/S.			Source:Sector Conditional Grant (Non-W		4,181
LCII: Kyango	LCI: Not Specified	Kyango P/S.			Source:Sector Conditional Grant (Non-W		4,377
LCII: Matala	LCI: Not Specified	Matala Mixed P/S.			Source:Sector Conditional Grant (Non-W		4,860
LCII: Miti	LCI: Not Specified	Kyakanyomozi P/S.			Source:Sector Conditional Grant (Non-W		4,713
Total LCIII: Kalisizo Town Council				LCIV: KYOTERA			33,254
LCII: Bulinda Ward	LCI: Not Specified	Bulinda P/S.			Source:Sector Conditional Grant (Non-W		6,365
LCII: Kalisizo Ward	LCI: Not Specified	Kalisizo Muslim P/S.			Source:Sector Conditional Grant (Non-W		6,407
LCII: Kalisizo Ward	LCI: Not Specified	Matala Hill P/S.			Source:Sector Conditional Grant (Non-W		6,540
LCII: Kalisizo Ward	LCI: Not Specified	Nabbunga Fountain P/S.			Source:Sector Conditional Grant (Non-W		9,011
LCII: Ninzi Ward	LCI: Not Specified	Nninsi P/S.			Source:Sector Conditional Grant (Non-W		4,930
Total LCIII: Kasaali				LCIV: KYOTERA			64,532
LCII: Buziranduulu	LCI: Not Specified	Buziranduulu P/S.			Source:Sector Conditional Grant (Non-W		5,056
LCII: Buziranduulu	LCI: Not Specified	Mbuye-Kiteredde P/S.			Source:Sector Conditional Grant (Non-W		5,644
LCII: Buziranduulu	LCI: Not Specified	Kayunga P/S			Source:Sector Conditional Grant (Non-W		4,888
LCII: Gayaza	LCI: Not Specified	Kyampagi P/S.			Source:Sector Conditional Grant (Non-W		5,364
LCII: Gayaza	LCI: Not Specified	Luti P/S.			Source:Sector Conditional Grant (Non-W		4,202
LCII: Kigenya	LCI: Not Specified	Kifukamiza P/S.			Source:Sector Conditional Grant (Non-W		7,765
LCII: Kigenya	LCI: Not Specified	Biikira Boys P/S.			Source:Sector Conditional Grant (Non-W		4,937
LCII: Kigenya	LCI: Not Specified	Bikiira Girls P/S			Source:Sector Conditional Grant (Non-W		4,559
LCII: Kyakonda	LCI: Not Specified	Kyakakonda P/S.			Source:Sector Conditional Grant (Non-W		6,701
LCII: Nkenge	LCI: Not Specified	Buyingi P/S.			Source:Sector Conditional Grant (Non-W		5,315
LCII: Nkenge	LCI: Not Specified	Nkenge P/S.			Source:Sector Conditional Grant (Non-W		3,537
LCII: Nkenge	LCI: Not Specified	Kyakudduse P/S.			Source:Sector Conditional Grant (Non-W		6,561

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total LCIII: Kirumba		LCIV: KYOTERA					75,813	
LCII: Buyiisa	LCI: Not Specified	Lutunga P/S			Source:Sector Conditional Grant (Non-W		5,119	
LCII: Buyiisa	LCI: Not Specified	Buyiisa P/S.			Source:Sector Conditional Grant (Non-W		5,679	
LCII: Byerima	LCI: Not Specified	Byerima P/S.			Source:Sector Conditional Grant (Non-W		4,433	
LCII: Byerima	LCI: Not Specified	Bukobogo P/S.			Source:Sector Conditional Grant (Non-W		3,754	
LCII: Byerima	LCI: Not Specified	Kampungu P/S.			Source:Sector Conditional Grant (Non-W		5,161	
LCII: Kabuwoko	LCI: Not Specified	Kabuwoko Girls P/S.			Source:Sector Conditional Grant (Non-W		6,260	
LCII: Kabuwoko	LCI: Not Specified	Kabuwoko Boys P/S.			Source:Sector Conditional Grant (Non-W		6,799	
LCII: Kabuwoko	LCI: Not Specified	Kabuwoko Hill P/S.			Source:Sector Conditional Grant (Non-W		7,093	
LCII: Kizibira	LCI: Not Specified	Kizibira P/S.			Source:Sector Conditional Grant (Non-W		5,749	
LCII: Kizibira	LCI: Not Specified	Bugaaju P/S.			Source:Sector Conditional Grant (Non-W		5,301	
LCII: Kyengeza	LCI: Not Specified	Kabasumba P/S.			Source:Sector Conditional Grant (Non-W		4,391	
LCII: Kyengeza	LCI: Not Specified	Kasaka P/S.			Source:Sector Conditional Grant (Non-W		4,867	
LCII: Kyengeza	LCI: Not Specified	Kirumba P/S.			Source:Sector Conditional Grant (Non-W		7,170	
LCII: Lwamba	LCI: Not Specified	Kyenvubu P/S.			Source:Sector Conditional Grant (Non-W		4,034	
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					41,784	
LCII: Central Ward	LCI: Not Specified	Kyotera Central P/S.			Source:Sector Conditional Grant (Non-W		17,932	
LCII: Industrial Area	LCI: Not Specified	Kyotera Township P/S.			Source:Sector Conditional Grant (Non-W		5,224	
LCII: Industrial Area	LCI: Not Specified	Green Valley P/S			Source:Sector Conditional Grant (Non-W		4,720	
LCII: Mitukula Ward	LCI: Not Specified	Kyotera P/S.			Source:Sector Conditional Grant (Non-W		13,907	
Total LCIII: Lwankoni		LCIV: KYOTERA					36,957	
LCII: Kibutamo	LCI: Not Specified	Kibutamo P/S.			Source:Sector Conditional Grant (Non-W		3,810	
LCII: Kibutamo	LCI: Not Specified	Katabakooki P/S.			Source:Sector Conditional Grant (Non-W		3,362	
LCII: Kibutamo	LCI: Not Specified	Lusaka P/S.			Source:Sector Conditional Grant (Non-W		3,502	
LCII: Kibutamo	LCI: Not Specified	Sunga P/S.			Source:Sector Conditional Grant (Non-W		3,544	
LCII: Kisunku	LCI: Not Specified	KISUNKU P/S			Source:Sector Conditional Grant (Non-W		5,483	
LCII: Lwankoni	LCI: Not Specified	Lwankoni P/S.			Source:Sector Conditional Grant (Non-W		5,812	
LCII: Nabyajjwe	LCI: Not Specified	Bbaale P/S			Source:Sector Conditional Grant (Non-W		6,008	
LCII: Nabyajjwe	LCI: Not Specified	Manyama P/S.			Source:Sector Conditional Grant (Non-W		5,434	
Total LCIII: Nabigasa		LCIV: KYOTERA					61,139	
LCII: Bethlehem	LCI: Not Specified	Bethlehem P/S.			Source:Sector Conditional Grant (Non-W		6,729	
LCII: Bethlehem	LCI: Not Specified	Kibonzi P/S.			Source:Sector Conditional Grant (Non-W		4,916	
LCII: Kijejja	LCI: Not Specified	Kijejja P/S.			Source:Sector Conditional Grant (Non-W		5,252	
LCII: Kijejja	LCI: Not Specified	Kirembwe P/S.			Source:Sector Conditional Grant (Non-W		3,230	
LCII: Kyassimbi	LCI: Not Specified	Kyassimbi-Kyotera P/S.			Source:Sector Conditional Grant (Non-W		3,104	
LCII: Nabigasa	LCI: Not Specified	Kaleere-Migongo P/S.			Source:Sector Conditional Grant (Non-W		5,196	
LCII: Nabigasa	LCI: Not Specified	Nalubira P/S.			Source:Sector Conditional Grant (Non-W		4,167	
LCII: Nabigasa	LCI: Not Specified	Kasambya II P/S.			Source:Sector Conditional Grant (Non-W		6,869	
LCII: Nakatoogo	LCI: Not Specified	Njeru P/S.			Source:Sector Conditional Grant (Non-W		6,456	
LCII: Nakatoogo	LCI: Not Specified	Ngoma P/S.			Source:Sector Conditional Grant (Non-W		4,384	
LCII: Nakatoogo	LCI: Not Specified	Nakasoga P/S.			Source:Sector Conditional Grant (Non-W		5,350	
LCII: Nakatoogo	LCI: Not Specified	Nakatoogo P/S.			Source:Sector Conditional Grant (Non-W		5,483	
		Total Cost of Output 078151:	1,144,049	0	1,308,122	0	0	1,308,122
		Total Cost of Lower Local Services	1,144,049	0	1,308,122	0	0	1,308,122
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	15,692,915					0	
		Total Cost of Output 078101:	15,692,915				0	
		Total Cost of Higher LG Services	15,692,915				0	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078180 Classroom construction and rehabilitation								

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	100,000	0	100,000
Total LCIII: KACHEERA		LCIV: KOOKI					100,000
LCII: Lyakisana	LCI: Not Specified	Construction of a 3 classroom block at Nakasenyi Pri Source:Development Grant					100,000
Total Cost of Output 078180:		0	0	0	100,000	0	100,000
Output:078181 Latrine construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total LCIII: RAKAI TC		LCIV: KOOKI					10,000
LCII: Kibona	LCI: Not Specified	BOQs preparation,Monitoring and Supervision of wor Source:Development Grant					10,000
312101	Non-Residential Buildings	0	0	0	215,000	0	215,000
Total LCIII: Kyebe		LCIV: KAKUUTO					20,000
LCII: Gwanda	LCI: Not Specified	Construction of a 5- stance pit latrine at Misozi P/S Source:Development Grant					20,000
Total LCIII: DDWANIRO		LCIV: KOOKI					40,000
LCII: Kaleere	LCI: Not Specified	Construction of a 5-stance pit latrine at Kasekere P/S Source:Development Grant					20,000
LCII: Kaleere	LCI: Not Specified	Construction of a 5-stance pit latrine at Kammengo N Source:Development Grant					20,000
Total LCIII: LWANDA		LCIV: KOOKI					20,000
LCII: Butiti	LCI: Not Specified	Construction of a 5-stance pit latrine at Buyamba st c Source:District Discretionary Developme					20,000
Total LCIII: RAKAI TC		LCIV: KOOKI					75,000
LCII: Kibona	LCI: Not Specified	Retention for Completed projects in FY 2015/2016 Source:District Discretionary Developme					5,000
LCII: Kibona	LCI: Not Specified	Retention for Completed and roll over projects in FY Source:Development Grant					70,000
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					40,000
LCII: Central Ward	LCI: Not Specified	Construction of a 5-stance pit latrine at Kyotera Centr Source:Development Grant					20,000
LCII: Mitukula Ward	LCI: Not Specified	Construction of a 5-stance pit latrine at Kyotera P/S Source:District Discretionary Developme					20,000
Total LCIII: Nabigasa		LCIV: KYOTERA					20,000
LCII: Kijejja	LCI: Not Specified	Construction of a 5-stance pit latrine at Kijejja P/S Source:Development Grant					20,000
Total Cost of Output 078181:		0	0	0	225,000	0	225,000
Total Cost of Capital Purchases		0	0	0	325,000	0	325,000
Total Cost of function Pre-Primary and Primary Education		16,836,964	0	1,308,122	325,000	0	1,633,122

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263369	Support Services Conditional Grant (Non-Wage)	0	0	2,412,951	0	0	2,412,951
Total LCIII: Kakuuto		LCIV: KAKUUTO					24,810
LCII: Bigada	LCI: Not Specified	ST.JOHN M.M BIGADA			Source:Sector Conditional Grant (Non-W		24,810
Total LCIII: Kasasa		LCIV: KAKUUTO					312,852
LCII: Kabano	LCI: Not Specified	ST. MARYS S.S SANJE			Source:Sector Conditional Grant (Non-W		179,798
LCII: Kabano	LCI: Not Specified	KABALE SANJE S S			Source:Sector Conditional Grant (Non-W		133,054
Total LCIII: Kibanda		LCIV: KAKUUTO					30,215
LCII: Kakinga	LCI: Not Specified	KYAKAGO S S S			Source:Sector Conditional Grant (Non-W		30,215
Total LCIII: Kifamba		LCIV: KAKUUTO					152,245
LCII: Kawunguli	LCI: Not Specified	ST BERNARD MANYA S S S			Source:Sector Conditional Grant (Non-W		90,247
LCII: Kifamba	LCI: Not Specified	KIFAMBA COMP. SS			Source:Sector Conditional Grant (Non-W		61,998
Total LCIII: Kyebe		LCIV: KAKUUTO					32,142
LCII: Kanabulemu	LCI: Not Specified	HOLY FAMILY NAZARETH S S			Source:Sector Conditional Grant (Non-W		32,142
Total LCIII: BYAKABANDA		LCIV: KOOKI					45,584
LCII: Byakabanda	LCI: Not Specified	KATEREERO S S S			Source:Sector Conditional Grant (Non-W		15,160
LCII: Byakabanda	LCI: Not Specified	SSERINYA S S S			Source:Sector Conditional Grant (Non-W		30,424
Total LCIII: DDWANIRO		LCIV: KOOKI					131,791
LCII: Buyamba	LCI: Not Specified	BUYAMBA S S S			Source:Sector Conditional Grant (Non-W		54,248
LCII: Buyamba	LCI: Not Specified	HEROES VOC SS			Source:Sector Conditional Grant (Non-W		77,543
Total LCIII: KACHEERA		LCIV: KOOKI					36,150
LCII: Kajju	LCI: Not Specified	KACHEERA HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		36,150
Total LCIII: KAGAMBA		LCIV: KOOKI					79,183
LCII: Kimuli	LCI: Not Specified	KIMULI S S S			Source:Sector Conditional Grant (Non-W		79,183
Total LCIII: KIZIBA		LCIV: KOOKI					18,642
LCII: Mweruka	LCI: Not Specified	KIZIBA HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		18,642
Total LCIII: KYALULANGIRA		LCIV: KOOKI					31,156
LCII: Kalungi	LCI: Not Specified	KIBAALE S S S			Source:Sector Conditional Grant (Non-W		31,156
Total LCIII: LWAMAGGWA		LCIV: KOOKI					154,236
LCII: Bugona	LCI: Not Specified	SAMSON KALIBALA KAMYA MEMORIAL S S			Source:Sector Conditional Grant (Non-W		18,217
LCII: Kiweeka	LCI: Not Specified	KAKABAGYO S S			Source:Sector Conditional Grant (Non-W		40,738
LCII: Kiweeka	LCI: Not Specified	ST ALOYSIOUS S S			Source:Sector Conditional Grant (Non-W		95,281
Total LCIII: LWANDA		LCIV: KOOKI					73,075
LCII: Bitabago	LCI: Not Specified	KAKOMA S S S			Source:Sector Conditional Grant (Non-W		52,821
LCII: Kasensero	LCI: Not Specified	BLESSED SACRAMENT SS KAYAYUMBE			Source:Sector Conditional Grant (Non-W		20,255
Total LCIII: RAKAI TC		LCIV: KOOKI					30,456
LCII: Katuntu	LCI: Not Specified	ST ADRIAN KASOZI S S			Source:Sector Conditional Grant (Non-W		30,456
Total LCIII: Kabira		LCIV: KYOTERA					58,196
LCII: Kyanika	LCI: Not Specified	ST RAPHAEL KABIRA S S			Source:Sector Conditional Grant (Non-W		58,196
Total LCIII: Kalisizo		LCIV: KYOTERA					98,119
LCII: Matale	LCI: Not Specified	MATALE C/U SEC SCHOOL			Source:Sector Conditional Grant (Non-W		98,119
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					128,821
LCII: Kalisizo Ward	LCI: Not Specified	KALISIZO SEED SS			Source:Sector Conditional Grant (Non-W		45,166
LCII: Kalisizo Ward	LCI: Not Specified	KALISIZO PROG SS			Source:Sector Conditional Grant (Non-W		83,655
Total LCIII: Kasaali		LCIV: KYOTERA					241,913
LCII: Buziranduulu	LCI: Not Specified	HOMELAND COLLEGE KYOTERA			Source:Sector Conditional Grant (Non-W		32,240
LCII: Gayaza	LCI: Not Specified	Gayaza SS and Vocational			Source:Sector Conditional Grant (Non-W		20,243
LCII: Kigenya	LCI: Not Specified	ST JAMES SS KYOTERA			Source:Sector Conditional Grant (Non-W		131,303
LCII: Kigenya	LCI: Not Specified	St Joseph Technical SS Kiteredde			Source:Sector Conditional Grant (Non-W		58,127
Total LCIII: Kirumba		LCIV: KYOTERA					183,105
LCII: Kabuwoko	LCI: Not Specified	KABUWOKO S S S			Source:Sector Conditional Grant (Non-W		99,330
LCII: Kabuwoko	LCI: Not Specified	ST MONICA H/S KABWOKO			Source:Sector Conditional Grant (Non-W		83,775
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					263,308
LCII: Industrial Area	LCI: Not Specified	KYOTERA CENTRAL S S			Source:Sector Conditional Grant (Non-W		54,738
LCII: Industrial Area	LCI: Not Specified	KYOTERA PARENTS SS			Source:Sector Conditional Grant (Non-W		152,959

Vote: 549 Rakai District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Minukula Ward	LCI: Not Specified	KYOTERA TOWN SCHOOL			Source:Sector Conditional Grant (Non-W		55,610
Total LCIII: Lwankoni		LCIV: KYOTERA					59,496
LCII: Lwankoni	LCI: Not Specified	ST HERMAN LWANKONI			Source:Sector Conditional Grant (Non-W		24,151
LCII: Nabyajjwe	LCI: Not Specified	COMMUNITY COLLEGE SCHOOL KALISIZO			Source:Sector Conditional Grant (Non-W		35,345
Total LCIII: Nabigasa		LCIV: KYOTERA					227,457
LCII: Bethlehem	LCI: Not Specified	ST SEBASTIAN SSS BETHELEHEM			Source:Sector Conditional Grant (Non-W		91,685
LCII: Nakatoogo	LCI: Not Specified	NAKASOGA S S			Source:Sector Conditional Grant (Non-W		109,165
LCII: Nakatoogo	LCI: Not Specified	ST PEREGRIN SS NAKATOOGO			Source:Sector Conditional Grant (Non-W		26,607
Total Cost of Output 078251:		0	0	2,412,951	0	0	2,412,951
Total Cost of Lower Local Services		0	0	2,412,951	0	0	2,412,951
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,702,557					0
Total Cost of Output 078201:		2,702,557					0
Total Cost of Higher LG Services		2,702,557					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	50,000	0	50,000
Total LCIII: Kibanda		LCIV: KAKUUTO					50,000
LCII: Kakinga	LCI: Not Specified	Completion of Classroom construction at Kyakago Se			Source:Transitional Development Grant		50,000
Total Cost of Output 078280:		0	0	0	50,000	0	50,000
Output:078283 Laboratories and science room construction							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: LWANDA		LCIV: KOOKI					200,000
LCII: Bitabago	LCI: Not Specified	CONSTRUCTION OF A MULTIPURPOSE SCIENC			Source:Transitional Development Grant		200,000
Total Cost of Output 078283:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	250,000	0	250,000
Total Cost of function Secondary Education		2,702,557	0	2,412,951	250,000	0	2,662,951

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	351,131	0	0	351,131
Total LCIII: Kasasa		LCIV: KAKUUTO					82,400
LCII: Kabano	LCI: Not Specified	Ssanje Polytechnic			Source:Sector Conditional Grant (Non-W		82,400
Total LCIII: LWANDA		LCIV: KOOKI					134,200
LCII: Bitabago	LCI: Not Specified	Kamengo Technical institute			Source:Sector Conditional Grant (Non-W		134,200
Total LCIII: Kasaali		LCIV: KYOTERA					134,531
LCII: Kigenya	LCI: Not Specified	Rakai Teachers College-Bikiira			Source:Sector Conditional Grant (Non-W		134,531
Total Cost of Output 078351:		0	0	351,131	0	0	351,131
Total Cost of Lower Local Services		0	0	351,131	0	0	351,131
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	447,429	393,423				393,423
Total Cost of Output 078301:		447,429	393,423				393,423
Total Cost of Higher LG Services		447,429	393,423				393,423
Total Cost of function Skills Development		447,429	393,423	351,131	0	0	744,554

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 549 Rakai District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	217,385	20,420,398				20,420,398
221001	Advertising and Public Relations	0		3,000			3,000
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221009	Welfare and Entertainment	1,000		2,000			2,000
221014	Bank Charges and other Bank related costs	1,000					0
227001	Travel inland	16,277		14,777			14,777
227004	Fuel, Lubricants and Oils	0		29,571			29,571
Total Cost of Output 078401:		235,662	20,420,398	52,348			20,472,746
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221001	Advertising and Public Relations	0		3,000			3,000
221008	Computer supplies and Information Technology (IT)	0		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	5,000		250			250
227001	Travel inland	32,348		33,010			33,010
227004	Fuel, Lubricants and Oils	25,000		22,348			22,348
228002	Maintenance - Vehicles	0		10,000			10,000
Total Cost of Output 078402:		62,348		73,108			73,108
Output:078403 Sports Development services							
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	0		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel inland	21,724		18,830			18,830
227004	Fuel, Lubricants and Oils	0		10,500			10,500
228002	Maintenance - Vehicles	5,000					0
Total Cost of Output 078403:		26,724		45,330			45,330
Output:078404 Sector Capacity Development							
221003	Staff Training	0			16,267		16,267
Total Cost of Output 078404:		0			16,267		16,267
Total Cost of Higher LG Services		324,734	20,420,398	170,786	16,267		20,607,451
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312201	Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: RAKAI TC							150,000
<i>LCII: Kibona</i>		<i>LCI: Not Specified</i>		<i>Procurement of Double Cabin Pick up</i>		<i>Source:Development Grant</i>	
					150,000	0	150,000
Total Cost of Output 078472:		0	0	0	150,000	0	150,000
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000
Total Cost of function Education & Sports Management and Inspection		324,734	20,420,398	170,786	166,267	0	20,757,451
Total Cost of Education		20,311,684	20,813,821	4,242,989	741,267	0	25,798,078

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,550,542	642,586	2,369,674
District Unconditional Grant (Non-Wage)	107,759	52,603	
District Unconditional Grant (Wage)	207,101	58,031	121,033
Locally Raised Revenues	79,000	0	79,000
Other Transfers from Central Government	1,096,395	494,713	
Sector Conditional Grant (Non-Wage)		0	2,112,989
Urban Unconditional Grant (Wage)	60,287	37,239	56,652
<i>Development Revenues</i>	455,534	156,963	395,534
District Discretionary Development Equalization Gran	60,000	59,995	
Locally Raised Revenues	395,534	96,968	395,534
Total Revenues	2,006,077	799,549	2,765,209
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,550,542	623,730	2,369,674
Wage	267,388	95,271	177,686
Non Wage	1,283,154	528,459	2,191,989
<i>Development Expenditure</i>	455,534	156,963	395,534
Domestic Development	455,534	156,963	395,534
Donor Development		0	0
Total Expenditure	2,006,077	780,693	2,765,209

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,045,177	0	0	1,045,177
Total LCIII: Kakuuto		LCIV: KAKUUTO					10,584
LCII: Kakuuto	LCI: Not Specified	KAKUUTO SUB-COUNTY			Source:Sector Conditional Grant (Non-W		10,584
Total LCIII: Kasasa		LCIV: KAKUUTO					5,407
LCII: Mityebiri	LCI: Not Specified	KASASA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		5,407
Total LCIII: Kibanda		LCIV: KAKUUTO					6,269
LCII: Kakinga	LCI: Not Specified	KIBANDA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		6,269
Total LCIII: Kifamba		LCIV: KAKUUTO					4,216
LCII: Kifamba	LCI: Not Specified	KIFAMBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		4,216
Total LCIII: Kyebe		LCIV: KAKUUTO					10,470
LCII: Kanabulemu	LCI: Not Specified	KYEBE SUB-COUNTY			Source:Sector Conditional Grant (Non-W		10,470
Total LCIII: BYAKABANDA		LCIV: KOOKI					4,828
LCII: Byakabanda	LCI: Not Specified	BYAKABANDA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		4,828
Total LCIII: DDWANIRO		LCIV: KOOKI					9,066
LCII: Ddwaniro	LCI: Not Specified	DDWANIRO SUB-COUNTY			Source:Sector Conditional Grant (Non-W		9,066
Total LCIII: KACHEERA		LCIV: KOOKI					6,762
LCII: Kajju	LCI: Not Specified	KACHEERA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		6,762
Total LCIII: KAGAMBA		LCIV: KOOKI					9,255
LCII: Kagamba	LCI: Not Specified	KAGAMBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		9,255
Total LCIII: KIZIBA		LCIV: KOOKI					3,621
LCII: Mweruka	LCI: Not Specified	KIZIBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,621
Total LCIII: KYALULANGIRA		LCIV: KOOKI					6,423
LCII: Kalungi	LCI: Not Specified	KYALULANGIRA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		6,423
Total LCIII: LWAMAGGWA		LCIV: KOOKI					11,499
LCII: Kiweeka	LCI: Not Specified	LWAMAGGWA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		11,499
Total LCIII: LWANDA		LCIV: KOOKI					8,459
LCII: Kiyovu	LCI: Not Specified	LWANDA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		8,459
Total LCIII: RAKAI TC		LCIV: KOOKI					74,325
LCII: Kibona	LCI: Not Specified	RAKAI TOWN COUNCIL			Source:Sector Conditional Grant (Non-W		74,325
Total LCIII: Kabira		LCIV: KYOTERA					11,095
LCII: Kyanika	LCI: Not Specified	KABIRA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		11,095
Total LCIII: Kalisizo		LCIV: KYOTERA					6,071
LCII: Matale	LCI: Not Specified	KALISIZO SUB-COUNTY			Source:Sector Conditional Grant (Non-W		6,071
Total LCIII: Kalisizo Town Council		LCIV: KYOTERA					379,187
LCII: Kalisizo Ward	LCI: Not Specified	KALISIZO TOWN COUNCIL			Source:Sector Conditional Grant (Non-W		379,187
Total LCIII: Kasaali		LCIV: KYOTERA					7,676
LCII: Kigenya	LCI: Not Specified	KASAALI SUB-COUNTY			Source:Sector Conditional Grant (Non-W		7,676
Total LCIII: Kirumba		LCIV: KYOTERA					7,829
LCII: Kyengeza	LCI: Not Specified	KIRUMBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		7,829
Total LCIII: Kyotera Town Council		LCIV: KYOTERA					431,664
LCII: Central Ward	LCI: Not Specified	KYOTERA TOWN COUNCIL			Source:Sector Conditional Grant (Non-W		431,664
Total LCIII: Lwankoni		LCIV: KYOTERA					24,266
LCII: Lwankoni	LCI: Not Specified	LWANKONI SUB-COUNTY			Source:Sector Conditional Grant (Non-W		24,266
Total LCIII: Nabigasa		LCIV: KYOTERA					6,204
LCII: Nabigasa	LCI: Not Specified	NABIGASA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		6,204
Total Cost of Output 048151:		0	0	1,045,177	0	0	1,045,177
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants (Current)	957,352					0

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	952,764	0	0	952,764
Total LCIII: Kibanda		LCIV: KAKUUTO					44,000
LCII: Kakinga	LCI: Not Specified	Routine maintenance of 9km along Kibanda- Kakuut		Source:Sector Conditional Grant (Non-W		44,000	
Total LCIII: Kifamba		LCIV: KAKUUTO					175,000
LCII: Kifamba	LCI: Not Specified	Periodic maintenance of 26km along Ssanje-Kibaale-		Source:Sector Conditional Grant (Non-W		175,000	
Total LCIII: Kyebe		LCIV: KAKUUTO					46,000
LCII: Minziro	LCI: Not Specified	Routine maintenance of 6km along Kakuuto - Minzir		Source:Sector Conditional Grant (Non-W		46,000	
Total LCIII: BYAKABANDA		LCIV: KOOKI					67,000
LCII: Byakabanda	LCI: Not Specified	Routine maintenance of 6km along Byakabanda- Kat		Source:Sector Conditional Grant (Non-W		38,000	
LCII: Kamukalo	LCI: Not Specified	Routine maintenance of 10km along Kageye-Kibindi-		Source:Sector Conditional Grant (Non-W		29,000	
Total LCIII: DDWANIRO		LCIV: KOOKI					85,000
LCII: Kaleere	LCI: Not Specified	Periodic maintenance of 5km along Gavu-Malemba-		Source:Sector Conditional Grant (Non-W		85,000	
Total LCIII: KAGAMBA		LCIV: KOOKI					38,000
LCII: Kasankala	LCI: Not Specified	Routine maintenance of 7km along Lwoyo- Kasankal		Source:Sector Conditional Grant (Non-W		38,000	
Total LCIII: KIZIBA		LCIV: KOOKI					72,898
LCII: Mweruka	LCI: Not Specified	Routine maintenance of 13km along Kibale - Kiziba-		Source:Sector Conditional Grant (Non-W		72,898	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					37,914
LCII: Ddyango	LCI: Not Specified	Routine maintenance of 8km along Kyalulangira-Ddy		Source:Sector Conditional Grant (Non-W		37,914	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					76,000
LCII: Kakundi	LCI: Not Specified	Routine maintenance of 7km along Lwamaggwa-Kak		Source:Sector Conditional Grant (Non-W		38,000	
LCII: Kiweeka	LCI: Not Specified	Routine maintenance of 9km along Kabale-Kafufu-L		Source:Sector Conditional Grant (Non-W		38,000	
Total LCIII: LWANDA		LCIV: KOOKI					27,000
LCII: Bitabago	LCI: Not Specified	Routine maintenance of 5km along Bitabago-Kyengez		Source:Sector Conditional Grant (Non-W		27,000	
Total LCIII: RAKAI TC		LCIV: KOOKI					242,952
LCII: Kibona	LCI: Not Specified	Routine Maintenance of District roads(519.2km)		Source:Sector Conditional Grant (Non-W		242,952	
Total LCIII: Kabira		LCIV: KYOTERA					41,000
LCII: Ndolo	LCI: Not Specified	Routine maintenance of 10km along Bikira-Kyemala		Source:Sector Conditional Grant (Non-W		41,000	
Total Cost of Output 048158:		957,352	0	952,764	0	0	952,764
Total Cost of Lower Local Services		957,352	0	1,997,941	0	0	1,997,941
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	267,388	177,686				177,686
221008	Computer supplies and Information Technology (IT)	4,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221014	Bank Charges and other Bank related costs	3,000					0
223005	Electricity	1,500		800			800
223006	Water	1,500		800			800
227001	Travel inland	24,573		46,448			46,448
227004	Fuel, Lubricants and Oils	9,227					0
228002	Maintenance - Vehicles	5,000					0
228003	Maintenance – Machinery, Equipment & Furniture	0		142,000			142,000
Total Cost of Output 048101:		320,188	177,686	194,048			371,734
Total Cost of Higher LG Services		320,188	177,686	194,048			371,734
Total Cost of function District, Urban and Community Access Roads		1,277,540	177,686	2,191,989	0	0	2,369,674

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
223006	Water	2,000					0
224004	Cleaning and Sanitation	0			24,000		24,000
228001	Maintenance - Civil	79,389					0

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004	Maintenance – Other	0			26,000		26,000
<i>Total Cost of Output 048201:</i>		81,389			50,000		50,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	97,473			75,534		75,534
<i>Total Cost of Output 048202:</i>		97,473			75,534		75,534
Output:048204 Electrical Installations/Repairs							
223005	Electricity	7,898					0
228004	Maintenance – Other	0			20,000		20,000
<i>Total Cost of Output 048204:</i>		7,898			20,000		20,000
Total Cost of Higher LG Services		186,759			145,534		145,534
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
312102	Residential Buildings	0	0	0	250,000	0	250,000
Total LCIII: Kakuuto							250,000
<i>LCII: Mutukula Town Board</i>		<i>LCI: Not Specified</i>		<i>LCIV: KAKUUTO</i>			<i>250,000</i>
				<i>Construction of 1administration block, Imale ward bl</i>			<i>Source:Locally Raised Revenues</i>
<i>Total Cost of Output 048281:</i>		0	0	0	250,000	0	250,000
Total Cost of Capital Purchases		0	0	0	250,000	0	250,000
Total Cost of function District Engineering Services		186,759	0	0	395,534	0	395,534
Total Cost of Roads and Engineering		1,464,299	177,686	2,191,989	395,534	0	2,765,209

Vote: 549 Rakai District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,106	87,649	124,087
District Unconditional Grant (Wage)	80,021	22,850	38,570
Locally Raised Revenues		0	4,000
Sector Conditional Grant (Non-Wage)	78,000	58,500	43,118
Support Services Conditional Grant (Non-Wage)		0	20,000
Urban Unconditional Grant (Wage)	19,085	6,299	18,399
<i>Development Revenues</i>	705,220	699,720	693,915
Development Grant	683,220	683,220	671,915
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	882,326	787,369	818,002
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,106	104,149	124,087
Wage	99,106	29,149	56,968
Non Wage	100,000	75,000	67,118
<i>Development Expenditure</i>	683,220	211,546	693,915
Domestic Development	683,220	211,545.749	693,915
Donor Development		0	0
Total Expenditure	882,326	315,695	818,002

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	99,106	56,968				56,968
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,678			26,012		26,012
221008 Computer supplies and Information Technology (IT)	0			12,595		12,595
221011 Printing, Stationery, Photocopying and Binding	2,050					0
221012 Small Office Equipment	2,005					0
221014 Bank Charges and other Bank related costs	1,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,527					0
227004 Fuel, Lubricants and Oils	2,855					0
228002 Maintenance - Vehicles	12,500					0
228003 Maintenance – Machinery, Equipment & Furniture	800					0
Total Cost of Output 098101:	145,521	56,968		38,607		95,576
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	28,615		13,643	19,700		33,343
227004 Fuel, Lubricants and Oils	0		3,604			3,604
Total Cost of Output 098102:	28,615		17,247	19,700		36,947
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	0		7,871			7,871
Total Cost of Output 098103:	0		7,871			7,871
<i>Output:098104 Promotion of Community Based Management</i>						

Vote: 549 Rakai District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	48,609					0
227001	Travel inland	22,000		22,000			22,000
<i>Total Cost of Output 098104:</i>		70,609		22,000			22,000
Output:098105 Promotion of Sanitation and Hygiene							
221011	Printing, Stationery, Photocopying and Binding	0			200		200
227001	Travel inland	0			16,800		16,800
227004	Fuel, Lubricants and Oils	0			5,000		5,000
<i>Total Cost of Output 098105:</i>		0			22,000		22,000
Total Cost of Higher LG Services		244,745	56,968	47,118	80,307		184,394
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	45,500	0	45,500
Total LCIII: KACHEERA							7,500
<i>LCII: Lwanga</i>	<i>LCI: Lwanga</i>				<i>Roll over project for 5 stance lined pit latrine construc</i>	<i>Source:Development Grant</i>	7,500
Total LCIII: RAKAI TC							38,000
<i>LCII: Kibona</i>	<i>LCI: Not Specified</i>				<i>Payment for retention for completed waterborne toilet</i>	<i>Source:Development Grant</i>	1,000
<i>LCII: Kibona</i>	<i>LCI: Rakai District Headquarter</i>				<i>Construction of 5stance 5 stance lined pit latrine cons</i>	<i>Source:Development Grant</i>	37,000
<i>Total Cost of Output 098180:</i>		0	0	0	45,500	0	45,500
Output:098181 Spring protection							
312104	Other Structures	0	0	0	12,000	0	12,000
Total LCIII: Kabira							4,000
<i>LCII: Ndolo</i>	<i>LCI: Ndolo</i>				<i>Construction of Protected spring</i>	<i>Source:Development Grant</i>	4,000
Total LCIII: Kasaali							4,000
<i>LCII: Gayaza</i>	<i>LCI: Gayaza</i>				<i>Construction of Protected spring</i>	<i>Source:Development Grant</i>	4,000
Total LCIII: Lwankoni							4,000
<i>LCII: Lwankoni</i>	<i>LCI: Lwankoni</i>				<i>Construction of Protected spring</i>	<i>Source:Development Grant</i>	4,000
<i>Total Cost of Output 098181:</i>		0	0	0	12,000	0	12,000
Output:098182 Shallow well construction							

Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	354,223	0	354,223
Total LCIII: Kakuuto		LCIV: KAKUUTO					17,240
LCII: Kakuuto	LCI: Kakuuto	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Kasasa		LCIV: KAKUUTO					17,240
LCII: Mityebiri	LCI: Kasasa	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Kibanda		LCIV: KAKUUTO					17,240
LCII: Kakinga	LCI: Kibanda	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Kifamba		LCIV: KAKUUTO					22,540
LCII: Kifamba	LCI: Kifamba	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
LCII: Kifamba	LCI: Mmanya	Construction of Ferro cement tanks		Source:Development Grant		5,300	
Total LCIII: Kyebe		LCIV: KAKUUTO					17,240
LCII: Kanabulemu	LCI: Kyebe	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: BYAKABANDA		LCIV: KOOKI					17,240
LCII: Byakabanda	LCI: Byakabanda	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: DDWANIRO		LCIV: KOOKI					8,620
LCII: Ddwaniro	LCI: Ddwaniro	Construction of Motorised shallow wells		Source:Development Grant		8,620	
Total LCIII: KACHEERA		LCIV: KOOKI					15,900
LCII: Kakiri	LCI: Rwekyiyengo	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Katatenga	LCI: Rwamunuko	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Kayonza	LCI: Kyakatamara	Construction of Ferro cement tanks		Source:Development Grant		5,300	
Total LCIII: KAGAMBA		LCIV: KOOKI					24,520
LCII: Kagamba	LCI: Kagamba	Construction of Motorised shallow wells		Source:Development Grant		8,620	
LCII: Kasankala	LCI: Kongonta A	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Kimuli	LCI: Kigayaza	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Lwabakooba	LCI: Banyoro	Construction of Ferro cement tanks		Source:Development Grant		5,300	
Total LCIII: KIZIBA		LCIV: KOOKI					30,563
LCII: Lwensinga	LCI: Lwensinga HCII	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Mweruka	LCI: Mweruka and Kiziba	2 Construction of Ferro cement tanks		Source:Development Grant		10,600	
LCII: Mweruka	LCI: Kiziba	Construction of Motorised shallow wells		Source:Development Grant		9,363	
LCII: Ndagga	LCI: Katunga Catholic Church	Construction of Ferro cement tanks		Source:Development Grant		5,300	
Total LCIII: KYALULANGIRA		LCIV: KOOKI					21,200
LCII: Ddyango	LCI: Ddyango A	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Kalungi	LCI: Kabingo	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Kizinga	LCI: Kabungo	Construction of Ferro cement tanks		Source:Development Grant		5,300	
LCII: Rwembajjo	LCI: Kabashambo	Construction of Ferro cement tanks		Source:Development Grant		5,300	
Total LCIII: LWAMAGGWA		LCIV: KOOKI					17,240
LCII: Kiweeka	LCI: Lwamaggwa	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: LWANDA		LCIV: KOOKI					17,240
LCII: Kasensero	LCI: Lwanda	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: RAKAI TC		LCIV: KOOKI					24,000
LCII: Kibona	LCI: Not Specified	Payment for retention for completed Ferro cements t		Source:Development Grant		24,000	
Total LCIII: Kabira		LCIV: KYOTERA					17,240
LCII: Kyanika	LCI: Kabira	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Kalisizo		LCIV: KYOTERA					17,240
LCII: Matale	LCI: Kalisizo	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Kasaali		LCIV: KYOTERA					17,240
LCII: Kigenya	LCI: Kasaali	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Kirumba		LCIV: KYOTERA					17,240
LCII: Buyiisa	LCI: Kirumba	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total LCIII: Lwankoni		LCIV: KYOTERA					17,240
LCII: Lwankoni	LCI: Lwankoni	2 Construction of Motorised shallow wells		Source:Development Grant		17,240	
Total Cost of Output 098182:		0	0	0	354,223	0	354,223

Output:098183 Borehole drilling and rehabilitation

Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	201,885	0	201,885
Total LCIII: Kakuuto		LCIV: KAKUUTO					38,000
LCII: Bigada	LCI: Bigada and Nkoni	3 Borehole repair			Source:Development Grant		7,800
LCII: Kakuuto	LCI: Kakuuto	Deep borehole drilling			Source:Development Grant		25,000
LCII: Katovu	LCI: Kibaale	Borehole repair			Source:Development Grant		2,600
LCII: Kyebisagazi	LCI: Lukulavu	Borehole repair			Source:Development Grant		2,600
Total LCIII: Kasasa		LCIV: KAKUUTO					27,600
LCII: Kimukunda	LCI: Kimukunda	Deep borehole drilling			Source:Development Grant		25,000
LCII: Kimukunda	LCI: Kimukunda	Borehole repair			Source:Development Grant		2,600
Total LCIII: Kibanda		LCIV: KAKUUTO					5,200
LCII: Bbaale	LCI: bbaale Ggunda	Borehole repair			Source:Development Grant		2,600
LCII: Kakinga	LCI: Kikonge	Borehole repair			Source:Development Grant		2,600
Total LCIII: Kifamba		LCIV: KAKUUTO					5,200
LCII: Kifamba	LCI: Kifamba	Borehole repair			Source:SDevelopment Grant		2,600
LCII: Kisaasa	LCI: Kisaasa	Borehole repair			Source:Development Grant		2,600
Total LCIII: Kyebe		LCIV: KAKUUTO					7,800
LCII: Kanabulemu	LCI: Katongero,Baloole and Busagg	3 Borehole repair			Source:Development Grant		7,800
Total LCIII: DDWANIRO		LCIV: KOOKI					2,600
LCII: Ddwaniro	LCI: Ddwaniro	Borehole repair			Source:Development Grant		2,600
Total LCIII: KACHEERA		LCIV: KOOKI					7,800
LCII: Kajju	LCI: Lusalweera	Borehole repair			Source:Development Grant		2,600
LCII: Kakiri	LCI: Lwekiyengo and Lwebihimba	2 Borehole repair			Source:Development Grant		5,200
Total LCIII: LWAMAGGWA		LCIV: KOOKI					10,400
LCII: Kiweeka	LCI: Lwamaggwa,Mbaale and Byezit	3 Borehole repair			Source:Development Grant		7,800
LCII: Kyabigondo	LCI: Lunoni	Borehole repair			Source:Development Grant		2,600
Total LCIII: LWANDA		LCIV: KOOKI					30,200
LCII: Bitabago	LCI: Datic	Deep borehole drilling at DATIC			Source:Development Grant		25,000
LCII: Kanoni	LCI: Luteebe and Kijumba	2 Borehole repair			Source:Development Grant		5,200
Total LCIII: RAKAI TC		LCIV: KOOKI					5,000
LCII: Kibona	LCI: Not Specified	Payment for retention for completed Bore hole drillin			Source:Development Grant		5,000
Total LCIII: Kabira		LCIV: KYOTERA					11,085
LCII: Bisanje	LCI: Kabawanga	Borehole repair			Source:Development Grant		2,600
LCII: Ndolo	LCI: Kakunyu	Borehole repair			Source:Development Grant		2,600
LCII: Njala	LCI: Kabira and Katuntu	Borehole repair			Source:Development Grant		5,885
Total LCIII: Kalisizo		LCIV: KYOTERA					5,200
LCII: Kakoma	LCI: Nsambya	Borehole repair			Source:Development Grant		2,600
LCII: Kikungwe	LCI: Kalongo	Borehole repair			Source:Development Grant		2,600
Total LCIII: Kasaali		LCIV: KYOTERA					32,800
LCII: Buziranduulu	LCI: Buziranduulu	Borehole repair			Source:Development Grant		2,600
LCII: Gayaza	LCI: Gayaza HCII	Borehole repair			Source:Development Grant		2,600
LCII: Kigenya	LCI: Kasaali S/C Hdqtrs	Borehole repair			Source:Development Grant		2,600
LCII: Nkenge	LCI: Nkenge	Deep borehole drilling			Source:SDevelopment Grant		25,000
Total LCIII: Lwankoni		LCIV: KYOTERA					7,800
LCII: Lwankoni	LCI: Lwankoni B	2 Borehole repair			Source:Development Grant		5,200
LCII: Nabyajjwe	LCI: Bbaale	Borehole repair			Source:Development Grant		2,600
Total LCIII: Nabigasa		LCIV: KYOTERA					5,200
LCII: Kyassimbi	LCI: Katenju	Borehole repair			Source:Development Grant		2,600
LCII: Nakatoogo	LCI: Njeru	Borehole repair			Source:Development Grant		2,600
Total Cost of Output 098183:		0	0	0	201,885	0	201,885
Total Cost of Capital Purchases		0	0	0	613,608	0	613,608
Total Cost of function Rural Water Supply and Sanitation		244,745	56,968	47,118	693,915	0	798,002

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
---------------------------	--	-------------------------	--	--	----------------------------	--	--

Vote: 549 Rakai District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
223006 Water		78,000		20,000			20,000
	<i>Total Cost of Output 098203:</i>	78,000		20,000			20,000
	Total Cost of Higher LG Services	78,000		20,000			20,000
	Total Cost of function Urban Water Supply and Sanitation	78,000		20,000			20,000
Total Cost of Water		322,745	56,968	67,118	693,915	0	818,002

Vote: 549 Rakai District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,428	154,252	213,953
District Unconditional Grant (Non-Wage)	64,772	26,109	8,000
District Unconditional Grant (Wage)	189,080	80,052	146,736
Locally Raised Revenues	30,000	27,202	20,000
Sector Conditional Grant (Non-Wage)	9,577	7,182	12,942
Urban Unconditional Grant (Wage)		13,707	26,275
<i>Development Revenues</i>	600,000	0	614,000
District Discretionary Development Equalization Gran		0	4,000
Donor Funding	600,000	0	600,000
Locally Raised Revenues		0	10,000
Total Revenues	893,428	154,252	827,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,428	154,176	213,953
Wage	189,080	93,758	173,011
Non Wage	104,349	60,418	40,942
<i>Development Expenditure</i>	600,000	0	614,000
Domestic Development		0	14,000
Donor Development	600,000	0	600,000
Total Expenditure	893,428	154,176	827,953

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	189,080	173,011				173,011
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	1,000					0
224001 Medical and Agricultural supplies	600,000					0
224006 Agricultural Supplies	0				550,000	550,000
227001 Travel inland	6,239		5,763		50,000	55,763
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 098301:	807,319	173,011	5,763		600,000	778,774
<i>Output:098302 Sector Capacity Development</i>						
221003 Staff Training	0		2,000			2,000
Total Cost of Output 098302:	0		2,000			2,000
<i>Output:098303 Tree Planting and Afforestation</i>						
227001 Travel inland	10,000		4,000	4,000		8,000
Total Cost of Output 098303:	10,000		4,000	4,000		8,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
227001 Travel inland	0		4,000			4,000

Vote: 549 Rakai District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098304:		0		4,000			4,000
Output:098305 Forestry Regulation and Inspection							
227001	Travel inland	0		1,000			1,000
Total Cost of Output 098305:		0		1,000			1,000
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	2,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	2,500					0
Total Cost of Output 098306:		5,000		4,000			4,000
Output:098307 River Bank and Wetland Restoration							
227001	Travel inland	0		2,000			2,000
Total Cost of Output 098307:		0		2,000			2,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
227001	Travel inland	0		4,000			4,000
Total Cost of Output 098308:		0		4,000			4,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	9,577		2,000			2,000
Total Cost of Output 098309:		9,577		2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	34,783		5,000			5,000
Total Cost of Output 098310:		38,783		5,000			5,000
Output:098311 Infrastructure Planning							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	20,750		7,179			7,179
Total Cost of Output 098311:		22,750		7,179			7,179
Total Cost of Higher LG Services		893,428	173,011	40,942	4,000	600,000	817,953
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	3,000	0	3,000
Total LCIII: RAKAI TC							3,000
<i>LCII: Kibona</i>		<i>LCI: Not Specified</i>		<i>Procurement of Furniture and office curtains</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
312213	ICT Equipment	0	0	0	7,000	0	7,000
Total LCIII: RAKAI TC							7,000
<i>LCII: Kibona</i>		<i>LCI: Not Specified</i>		<i>Procurement of laptops</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
Total Cost of Output 098372:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	10,000	0	10,000
Total Cost of function Natural Resources Management		893,428	173,011	40,942	14,000	600,000	827,953
Total Cost of Natural Resources		893,428	173,011	40,942	14,000	600,000	827,953

Vote: 549 Rakai District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	702,286	546,415	753,479
District Unconditional Grant (Non-Wage)	12,695	500	5,000
District Unconditional Grant (Wage)	165,013	183,634	304,876
Locally Raised Revenues	8,000	200	8,000
Other Transfers from Central Government	394,510	271,392	307,000
Sector Conditional Grant (Non-Wage)	97,284	72,963	98,972
Urban Unconditional Grant (Wage)	24,784	17,726	29,631
<i>Development Revenues</i>	59,335	69,614	4,348
District Discretionary Development Equalization Grant	59,335	69,614	
Transitional Development Grant		0	4,348
Total Revenues	761,621	616,029	757,827
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	702,286	288,331	753,479
Wage	189,797	201,363	334,507
Non Wage	512,489	86,968	418,972
<i>Development Expenditure</i>	59,335	69,614	4,348
Domestic Development	59,335	69,614	4,348
Donor Development		0	0
Total Expenditure	761,621	357,945	757,827

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 549 Rakai District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	67,905	0	0	67,905
Total LCIII: Kakuuto		LCIV: KAKUUTO					3,574
LCII: Kakuuto	LCI: Not Specified	KAKUUTO SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kasasa		LCIV: KAKUUTO					3,574
LCII: Mityebiri	LCI: Not Specified	KASASA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kibanda		LCIV: KAKUUTO					3,574
LCII: Kakinga	LCI: Not Specified	KIBANDA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kifamba		LCIV: KAKUUTO					3,574
LCII: Kifamba	LCI: Not Specified	KIFAMBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kyebe		LCIV: KAKUUTO					3,574
LCII: Kanabulemu	LCI: Not Specified	KYEBE SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: BYAKABANDA		LCIV: KOOKI					3,574
LCII: Byakabanda	LCI: Not Specified	BYAKABANDA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: DDWANIRO		LCIV: KOOKI					3,574
LCII: Ddwaniro	LCI: Not Specified	DDWANIRO SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: KACHEERA		LCIV: KOOKI					3,574
LCII: Kajju	LCI: Not Specified	KACHEERA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: KAGAMBA		LCIV: KOOKI					3,574
LCII: Kagamba	LCI: Not Specified	KAGAMBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: KIZIBA		LCIV: KOOKI					3,574
LCII: Mweruka	LCI: Not Specified	KIZIBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: KYALULANGIRA		LCIV: KOOKI					3,574
LCII: Kalungi	LCI: Not Specified	KYALULANGIRA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: LWAMAGGWA		LCIV: KOOKI					3,574
LCII: Kiweeka	LCI: Not Specified	LWAMAGGWA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: LWANDA		LCIV: KOOKI					3,574
LCII: Kiyovu	LCI: Not Specified	LWANDA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kabira		LCIV: KYOTERA					3,574
LCII: Kyanika	LCI: Not Specified	KABIRA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kalisizo		LCIV: KYOTERA					3,574
LCII: Matale	LCI: Not Specified	KALISIZO SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kasaali		LCIV: KYOTERA					3,574
LCII: Kigenya	LCI: Not Specified	KASAALI SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Kirumba		LCIV: KYOTERA					3,574
LCII: Kyengeza	LCI: Not Specified	KIRUMBA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Lwankoni		LCIV: KYOTERA					3,574
LCII: Lwankoni	LCI: Not Specified	LWANKONI SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total LCIII: Nabigasa		LCIV: KYOTERA					3,574
LCII: Nabigasa	LCI: Not Specified	NABIGASA SUB-COUNTY			Source:Sector Conditional Grant (Non-W		3,574
Total Cost of Output 108151:		0	0	67,905	0	0	67,905
Total Cost of Lower Local Services		0	0	67,905	0	0	67,905
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	189,797	334,507				334,507
221008	Computer supplies and Information Technology (IT)	500		2,000			2,000
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,095		1,000			1,000
221014	Bank Charges and other Bank related costs	500					0
222003	Information and communications technology (ICT)	0			2,000		2,000
223005	Electricity	600					0
227001	Travel inland	2,600		10,103			10,103
227004	Fuel, Lubricants and Oils	4,800		2,000			2,000

Vote: 549 Rakai District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil	0		0		2,348		2,348
228002 Maintenance - Vehicles	2,000			2,000			2,000
228004 Maintenance – Other	600			1,000			1,000
Total Cost of Output 108101:	202,492		334,507	20,103	4,348		358,958
Output:108102 Probation and Welfare Support							
221009 Welfare and Entertainment	0			1,000			1,000
227001 Travel inland	2,000			5,000			5,000
Total Cost of Output 108102:	2,000			6,000			6,000
Output:108103 Social Rehabilitation Services							
221002 Workshops and Seminars	1,860						0
221011 Printing, Stationery, Photocopying and Binding	500						0
227001 Travel inland	2,500			2,000			2,000
227004 Fuel, Lubricants and Oils	0			1,000			1,000
282101 Donations	1,000						0
Total Cost of Output 108103:	5,860			3,000			3,000
Output:108104 Community Development Services (HLG)							
227001 Travel inland	6,055						0
Total Cost of Output 108104:	6,055						0
Output:108105 Adult Learning							
221002 Workshops and Seminars	4,000						0
221011 Printing, Stationery, Photocopying and Binding	4,000						0
227001 Travel inland	15,904			5,964			5,964
Total Cost of Output 108105:	23,904			5,964			5,964
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars	1,500						0
227001 Travel inland	0			1,000			1,000
Total Cost of Output 108107:	1,500			1,000			1,000
Output:108108 Children and Youth Services							
221009 Welfare and Entertainment	4,005			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,339						0
221014 Bank Charges and other Bank related costs	133						0
227001 Travel inland	10,076			1,000			1,000
227004 Fuel, Lubricants and Oils	1,694						0
228002 Maintenance - Vehicles	520						0
282101 Donations	377,743			307,000			307,000
Total Cost of Output 108108:	395,510			309,000			309,000
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars	3,000						0
221011 Printing, Stationery, Photocopying and Binding	500						0
227001 Travel inland	3,221			1,000			1,000
228002 Maintenance - Vehicles	1,000						0
282101 Donations	1,000						0
Total Cost of Output 108109:	8,721			1,000			1,000
Output:108110 Support to Disabled and the Elderly							
227001 Travel inland	4,552			1,000			1,000
282101 Donations	40,970						0
Total Cost of Output 108110:	45,522			1,000			1,000
Output:108111 Culture mainstreaming							
227001 Travel inland	1,000			1,000			1,000

Vote: 549 Rakai District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108111:</i>		1,000		1,000			1,000
<i>Output:108112 Work based inspections</i>							
227001	Travel inland	1,000					0
<i>Total Cost of Output 108112:</i>		1,000					0
<i>Output:108113 Labour dispute settlement</i>							
227001	Travel inland	0		1,000			1,000
<i>Total Cost of Output 108113:</i>		0		1,000			1,000
<i>Output:108114 Representation on Women's Councils</i>							
221002	Workshops and Seminars	3,000					0
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	3,222		1,000			1,000
228002	Maintenance - Vehicles	1,000					0
282101	Donations	1,000					0
<i>Total Cost of Output 108114:</i>		8,722		2,000			2,000
Total Cost of Higher LG Services		702,286	334,507	351,067	4,348		689,922
Total Cost of function Community Mobilisation and Empowerment		702,286	334,507	418,972	4,348	0	757,827
Total Cost of Community Based Services		702,286	334,507	418,972	4,348	0	757,827

Vote: 549 Rakai District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,947	76,264	141,191
District Unconditional Grant (Non-Wage)	17,000	12,150	67,493
District Unconditional Grant (Wage)	64,757	39,718	54,698
Locally Raised Revenues	19,000	11,501	19,000
Support Services Conditional Grant (Non-Wage)	17,190	12,895	
<i>Development Revenues</i>	34,364	64,494	46,491
District Discretionary Development Equalization Gran	34,364	64,494	46,491
Total Revenues	152,311	140,759	187,682
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,947	76,241	141,191
Wage	64,757	39,718	54,698
Non Wage	53,190	36,523	86,493
<i>Development Expenditure</i>	34,364	61,285	46,491
Domestic Development	34,364	61,285.179	46,491
Donor Development		0	0
Total Expenditure	152,311	137,526	187,682

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	64,757	54,698				54,698
227001 Travel inland	27,400		18,190			18,190
Total Cost of Output 138301:	92,157	54,698	18,190			72,888
<i>Output:138302 District Planning</i>						
227001 Travel inland	0		20,000	6,549		26,549
Total Cost of Output 138302:	0		20,000	6,549		26,549
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	6,000		5,000			5,000
Total Cost of Output 138303:	6,000		5,000			5,000
<i>Output:138304 Demographic data collection</i>						
227001 Travel inland	0		5,000			5,000
Total Cost of Output 138304:	0		5,000			5,000
<i>Output:138305 Project Formulation</i>						
221008 Computer supplies and Information Technology (IT)	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221012 Small Office Equipment	0			1,000		1,000
227001 Travel inland	8,121			1,775		1,775
Total Cost of Output 138305:	8,121			5,775		5,775
<i>Output:138306 Development Planning</i>						
222003 Information and communications technology (ICT)	1,200					0
227001 Travel inland	15,990		18,303			18,303

Vote: 549 Rakai District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138306:</i>		17,190		18,303			18,303
Output:138308 Operational Planning							
221008	Computer supplies and Information Technology (IT)	8,121			20,393		20,393
221011	Printing, Stationery, Photocopying and Binding	2,600					0
<i>Total Cost of Output 138308:</i>		10,721			20,393		20,393
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel inland	8,121		20,000	6,775		26,775
<i>Total Cost of Output 138309:</i>		8,121		20,000	6,775		26,775
Total Cost of Higher LG Services		142,311	54,698	86,493	39,491		180,682
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	7,000	0	7,000
Total LCIII: RAKAI TC							7,000
<i>LCII: Kibona</i>		<i>LCIV: KOOKI</i>					
<i>LCI: Rakai District Headquarter</i>		<i>Prourment of Furniture for Planner's Office,Head o Source:District Discretionary Developme</i>					
<i>Total Cost of Output 138372:</i>		0	0	0	7,000	0	7,000
Total Cost of Capital Purchases		0	0	0	7,000	0	7,000
Total Cost of function Local Government Planning Services		142,311	54,698	86,493	46,491	0	187,682
Total Cost of Planning		142,311	54,698	86,493	46,491	0	187,682

Vote: 549 Rakai District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,374	109,418	197,055
District Unconditional Grant (Non-Wage)	38,880	23,540	67,000
District Unconditional Grant (Wage)	71,703	37,502	69,538
Locally Raised Revenues	19,705	15,517	19,705
Support Services Conditional Grant (Non-Wage)	7,000	5,250	
Urban Unconditional Grant (Wage)	19,086	27,609	40,812
Total Revenues	156,374	109,418	197,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,374	109,418	197,055
Wage	90,789	65,111	110,350
Non Wage	65,585	44,307	86,705
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	156,374	109,418	197,055

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	90,789	110,350				110,350
221008 Computer supplies and Information Technology (IT)	1,000		3,000			3,000
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	1,831		2,705			2,705
221012 Small Office Equipment	250					0
221017 Subscriptions	250					0
227001 Travel inland	16,680		8,000			8,000
227004 Fuel, Lubricants and Oils	17,213					0
228003 Maintenance – Machinery, Equipment & Furniture	700					0
Total Cost of Output 148201:	129,912	110,350	13,705			124,055
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	26,462		15,000			15,000
227004 Fuel, Lubricants and Oils	0		15,000			15,000
Total Cost of Output 148202:	26,462		30,000			30,000
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		6,000			6,000
Total Cost of Output 148203:	0		6,000			6,000
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		22,000			22,000
227004 Fuel, Lubricants and Oils	0		15,000			15,000
Total Cost of Output 148204:	0		37,000			37,000
Total Cost of Higher LG Services	156,374	110,350	86,705			197,055

Vote: 549 Rakai District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	156,374	110,350	86,705			197,055
Total Cost of Internal Audit	156,374	110,350	86,705			197,055

Vote: 549 Rakai District

C: Status of Arrears

Vote: 549 Rakai District
