

Vote:549 Rakai District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	568,561	428,720	603,561
o/w Higher Local Government	469,844	408,976	504,844
o/w Lower Local Government	98,717	19,743	98,717
Discretionary Government Transfers	4,298,369	3,314,106	5,082,601
o/w Higher Local Government	3,844,159	2,921,827	4,244,061
o/w Lower Local Government	454,210	392,279	838,541
Conditional Government Transfers	29,180,662	21,613,050	33,613,242
o/w Higher Local Government	29,180,662	21,613,050	33,613,242
o/w Lower Local Government	0	0	0
Other Government Transfers	11,553,845	1,364,525	2,522,214
o/w Higher Local Government	11,553,845	1,364,525	2,522,214
o/w Lower Local Government	0	0	0
External Financing	790,000	327,289	470,000
o/w Higher Local Government	790,000	327,289	470,000
o/w Lower Local Government	0	0	0
Grand Total	46,391,436	27,047,690	42,291,618
o/w Higher Local Government	45,838,509	26,635,668	41,354,361
o/w Lower Local Government	552,927	412,022	937,258

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,759,818	0	116,800	0	3,876,618
o/w: Wage:	918,867	0	0	0	918,867
Non-Wage Recurrent:	1,447,106	0	116,800	0	1,563,906
Development:	1,393,845	0	0	0	1,393,845
Tourism Development	1,395	4,000	0	0	5,395
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,395	4,000	0	0	5,395

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,306,052	21,000	0	0	1,327,052
<i>o/w: Wage:</i>	256,030	0	0	0	256,030
<i>Non-Wage Reccurent:</i>	123,809	21,000	0	0	144,809
Development:	926,213	0	0	0	926,213
Private Sector Development	105,681	0	0	0	105,681
<i>o/w: Wage:</i>	93,230	0	0	0	93,230
<i>Non-Wage Reccurent:</i>	12,452	0	0	0	12,452
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	177,685	0	1,931,608	0	2,109,293
<i>o/w: Wage:</i>	177,685	0	0	0	177,685
<i>Non-Wage Reccurent:</i>	0	0	1,931,608	0	1,931,608
Development:	0	0	0	0	0
Human Capital Development	24,906,637	9,000	25,800	320,000	25,261,437
<i>o/w: Wage:</i>	19,169,274	0	0	0	19,169,274
<i>Non-Wage Reccurent:</i>	4,117,409	9,000	25,800	0	4,152,209
Development:	1,619,955	0	0	320,000	1,939,955
Community Mobilization and Mindset Change	401,179	5,000	448,006	0	854,185
<i>o/w: Wage:</i>	340,836	0	0	0	340,836
<i>Non-Wage Reccurent:</i>	60,343	5,000	448,006	0	513,349
Development:	0	0	0	0	0
Governance and Security	526,867	250,788	0	0	777,655
<i>o/w: Wage:</i>	302,555	0	0	0	302,555
<i>Non-Wage Reccurent:</i>	224,312	250,788	0	0	475,100
Development:	0	0	0	0	0
Public Sector Transformation	6,330,088	229,273	0	0	6,559,361
<i>o/w: Wage:</i>	879,711	0	0	0	879,711
<i>Non-Wage Reccurent:</i>	4,832,276	199,273	0	0	5,031,549
Development:	618,101	30,000	0	0	648,101
Development Plan Implementation	1,180,441	84,500	0	150,000	1,414,941
<i>o/w: Wage:</i>	516,385	0	0	0	516,385
<i>Non-Wage Reccurent:</i>	216,759	84,500	0	0	301,259

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Development:	447,297	0	0	150,000	597,297
Grand Total	38,695,844	603,561	2,522,214	470,000	42,291,618
<i>o/w: Wage:</i>	22,654,573	0	0	0	22,654,573
<i>Non-Wage Reccurent:</i>	11,035,860	573,561	2,522,214	0	14,131,634
Development:	5,005,411	30,000	0	470,000	5,505,411

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,412,477	4,046,582	6,559,361
o/w Higher Local Government	5,088,331	3,863,317	5,622,103
o/w Lower Local Government	324,145	183,265	937,258
Finance	519,261	399,993	473,872
o/w Higher Local Government	519,261	399,993	473,872
o/w Lower Local Government	0	0	0
Statutory Bodies	648,608	507,076	777,655
o/w Higher Local Government	648,608	507,076	777,655
o/w Lower Local Government	0	0	0
Production and Marketing	10,507,330	1,036,846	3,876,618
o/w Higher Local Government	10,507,330	1,036,846	3,876,618
o/w Lower Local Government	0	0	0
Health	6,863,974	4,953,371	7,203,300
o/w Higher Local Government	6,863,974	4,953,371	7,203,300
o/w Lower Local Government	0	0	0
Education	17,584,253	12,726,547	18,058,137
o/w Higher Local Government	17,584,253	12,726,547	18,058,137
o/w Lower Local Government	0	0	0
Roads and Engineering	2,261,427	1,629,417	2,109,293
o/w Higher Local Government	2,032,646	1,400,660	2,109,293
o/w Lower Local Government	228,781	228,758	0
Water	749,320	704,795	1,085,038
o/w Higher Local Government	749,320	704,795	1,085,038
o/w Lower Local Government	0	0	0
Natural Resources	245,417	185,286	246,014
o/w Higher Local Government	245,417	185,286	246,014
o/w Lower Local Government	0	0	0
Community Based Services	866,234	327,220	854,185
o/w Higher Local Government	866,234	327,220	854,185
o/w Lower Local Government	0	0	0
Planning	486,414	363,904	801,529
o/w Higher Local Government	486,414	363,904	801,529

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o/w Lower Local Government	0	0	0
Internal Audit	139,540	98,107	139,540
o/w Higher Local Government	139,540	98,107	139,540
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	107,181	68,547	107,077
o/w Higher Local Government	107,181	68,547	107,077
o/w Lower Local Government	0	0	0
Grand Total	46,391,436	27,047,690	42,291,618
<i>o/w Higher Local Government</i>	<i>45,838,509</i>	<i>26,635,668</i>	<i>41,354,361</i>
<i>o/w: Wage:</i>	<i>21,638,656</i>	<i>16,378,146</i>	<i>22,654,573</i>
<i>Non-Wage Reccurent:</i>	<i>20,840,644</i>	<i>7,400,000</i>	<i>13,803,223</i>
<i>Domestic Devt:</i>	<i>2,569,209</i>	<i>2,530,233</i>	<i>4,426,564</i>
<i>External Financing:</i>	<i>790,000</i>	<i>327,289</i>	<i>470,000</i>
<i>o/w Lower Local Government</i>	<i>552,927</i>	<i>412,022</i>	<i>937,258</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>324,145</i>	<i>183,265</i>	<i>328,411</i>
<i>Domestic Devt:</i>	<i>228,781</i>	<i>228,758</i>	<i>608,847</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	568,561	428,720	603,561
Application Fees	12,000	4,500	12,000
Business licenses	49,249	54,834	49,249
Inspection Fees	12,000	0	12,000
Interest on loans issued	80,000	20,000	80,000
Local Services Tax	299,286	265,440	334,286
Market /Gate Charges	95,526	69,000	95,526
Other Fees and Charges	17,500	14,945	17,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0
Registration of Businesses	0	0	3,000
2a. Discretionary Government Transfers	4,298,369	3,314,106	5,082,601
District Discretionary Development Equalization Grant	360,668	360,668	1,079,850
District Unconditional Grant (Non-Wage)	871,852	631,211	879,478
District Unconditional Grant (Wage)	2,702,919	2,027,189	2,760,453
Urban Discretionary Development Equalization Grant	20,165	20,165	20,116
Urban Unconditional Grant (Non-Wage)	33,976	25,186	33,915
Urban Unconditional Grant (Wage)	308,789	249,687	308,789
2b. Conditional Government Transfer	29,180,662	21,613,050	33,613,242
Sector Conditional Grant (Wage)	18,626,949	14,101,271	19,585,331
Sector Conditional Grant (Non-Wage)	4,437,320	2,333,176	5,749,513
Sector Development Grant	2,332,355	2,332,355	3,885,643
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	222,034
Salary arrears (Budgeting)	0	0	269,096
Pension for Local Governments	2,078,150	1,561,881	2,111,433
Gratuity for Local Governments	1,686,086	1,264,564	1,770,390
2c. Other Government Transfer	11,553,845	1,364,525	2,522,214
Support to PLE (UNEB)	20,000	20,000	25,800
Uganda Road Fund (URF)	1,854,961	1,267,119	1,931,608
Uganda Women Entrepreneurship Program(UWEP)	10,000	12,406	10,000
Youth Livelihood Programme (YLP)	10,000	0	10,000
Micro Projects under Luwero Rwenzori Development Programme	31,500	0	300,000
Agriculture Cluster Development Project (ACDP)	9,249,384	65,000	116,800
Parish Community Associations (PCAs)	378,000	0	128,006
3. External Financing	790,000	278,346	470,000

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Rakai Health Sciences Programme (RHSP)	260,000	140,144	120,000
United Nations Children Fund (UNICEF)	300,000	0	0
World Health Organisation (WHO)	80,000	61,162	100,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	77,040	150,000
Total Revenues shares	46,391,436	26,998,747	42,291,618

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,011,529	3,825,515	5,582,849
District Unconditional Grant (Non-Wage)	293,567	173,696	229,628
District Unconditional Grant (Wage)	800,314	617,915	807,855
General Public Service Pension Arrears (Budgeting)	0	0	222,034
Gratuity for Local Governments	1,686,086	1,264,564	1,770,390
Locally Raised Revenues	81,556	127,385	100,556
Pension for Local Governments	2,078,150	1,561,881	2,111,433
Salary arrears (Budgeting)	0	0	269,096
Urban Unconditional Grant (Wage)	71,856	80,074	71,856
Development Revenues	76,802	37,802	39,255
District Discretionary Development Equalization Grant	11,802	11,802	9,255
Locally Raised Revenues	65,000	26,000	30,000
Total Revenues shares	5,088,331	3,863,317	5,622,103
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	872,169	696,602	879,711
Non Wage	4,139,359	2,991,362	4,703,138
Development Expenditure			
Domestic Development	76,802	35,652	39,255
External Financing	0	0	0
Total Expenditure	5,088,331	3,723,616	5,622,103

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	4,176	0	0	4,176	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221017 Subscriptions	0	5,000	0	0	5,000	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	13,000	0	0	13,000
223006 Water	0	5,528	0	0	5,528	0	4,528	0	0	4,528
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	32,000	0	0	32,000	0	34,619	0	0	34,619
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	35,277	0	0	35,277
228001 Maintenance - Civil	0	3,477	0	0	3,477	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,100	0	0	1,100
228004 Maintenance – Other	0	15,600	0	0	15,600	0	13,088	0	0	13,088
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output8101	0	151,781	0	0	151,781	0	144,412	0	0	144,412
138102 Human Resource Management Services										
211101 General Staff Salaries	872,169	0	0	0	872,169	879,711	0	0	0	879,711
212102 Pension for General Civil Service	0	2,078,150	0	0	2,078,150	0	2,111,433	0	0	2,111,433
213004 Gratuity Expenses	0	1,686,086	0	0	1,686,086	0	1,770,390	0	0	1,770,390
227001 Travel inland	0	14,454	0	0	14,454	0	5,664	0	0	5,664
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	2,800
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	222,034	0	0	222,034
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	269,096	0	0	269,096
Total Cost of output8102	872,169	3,778,690	0	0	4,650,859	879,711	4,381,417	0	0	5,261,128
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	9,000	0	9,000	0	0	9,255	0	9,255

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227001 Travel inland	0	0	2,802	0	2,802	0	0	0	0	0
Total Cost of output8103	0	0	11,802	0	11,802	0	0	9,255	0	9,255

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	600	0	0	600
227001 Travel inland	0	16,000	0	0	16,000	0	4,000	0	0	4,000
Total Cost of output8104	0	17,600	0	0	17,600	0	4,600	0	0	4,600

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8105	0	6,656	0	0	6,656	0	5,656	0	0	5,656

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,992	0	0	7,992	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,792	0	0	5,792
Total Cost of output8106	0	7,992	0	0	7,992	0	5,792	0	0	5,792

138108 Assets and Facilities Management

228004 Maintenance – Other	0	7,400	0	0	7,400	0	0	0	0	0
Total Cost of output8108	0	7,400	0	0	7,400	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	5,818	0	0	5,818	0	5,818	0	0	5,818
Total Cost of output8109	0	11,818	0	0	11,818	0	11,818	0	0	11,818

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,400	0	0	2,400
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8111	0	8,932	0	0	8,932	0	5,932	0	0	5,932

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8112	0	6,800	0	0	6,800	0	4,800	0	0	4,800

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138113 Procurement Services										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,700	0	0	1,700
Total Cost of output8113	0	12,000	0	0	12,000	0	4,700	0	0	4,700
Total Cost of Higher LG Services	872,169	4,009,669	11,802	0	4,893,641	879,711	4,569,127	9,255	0	5,458,093
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	129,691	0	0	129,691	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	134,011	0	0	134,011
Total for LCIII: RAKAI TC										134,011
<i>LCII: Kibona</i>	<i>LLGs</i>		<i>Honoraria for District LLG Councilors</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>				<i>71,851</i>
<i>LCII: Kibona</i>	<i>LLGs</i>		<i>Ex-Gratia District</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>				<i>62,160</i>
Total Cost of output8151	0	129,691	0	0	129,691	0	134,011	0	0	134,011
Total Cost of Lower Local Services	0	129,691	0	0	129,691	0	134,011	0	0	134,011
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: RAKAI TC										10,000
<i>LCII: Kibona</i>	<i>district wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Locally Raised Revenues</i>				<i>10,000</i>
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	10,000	0	10,000
Total for LCIII: RAKAI TC										10,000
<i>LCII: Kibona</i>	<i>Planning Building</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Locally Raised Revenues</i>				<i>10,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: RAKAI TC					County: KOOKI					10,000
<i>LCII: Kibona</i>	<i>CAOs residence</i>		<i>Building Construction - Senior Quarters-258</i>		<i>Source: Locally Raised Revenues</i>					<i>10,000</i>
Total Cost of output8172	0	0	65,000	0	65,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	65,000	0	65,000	0	0	30,000	0	30,000
Total cost of District and Urban Administration	872,169	4,139,359	76,802	0	5,088,331	879,711	4,703,138	39,255	0	5,622,103
Total cost of Administration	872,169	4,139,359	76,802	0	5,088,331	879,711	4,703,138	39,255	0	5,622,103

Vote:549 Rakai District

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	519,261	399,993	473,872
District Unconditional Grant (Non-Wage)	128,868	100,453	105,693
District Unconditional Grant (Wage)	285,153	213,865	265,153
Locally Raised Revenues	40,000	36,746	50,000
Urban Unconditional Grant (Wage)	65,240	48,930	53,026
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	519,261	399,993	473,872
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	350,393	262,795	318,179
Non Wage	168,868	137,171	155,693
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	519,261	399,966	473,872

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	350,393	0	0	0	350,393	318,179	0	0	0	318,179
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	29,240	0	0	29,240	0	13,265	0	0	13,265
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	10,000	0	0	10,000

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Total Cost of output8101	350,393	48,440	0	0	398,833	318,179	35,265	0	0	353,444
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	10,428	0	0	10,428	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,428	0	0	20,428
Total Cost of output8102	0	20,428	0	0	20,428	0	20,428	0	0	20,428
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8103	0	15,000	0	0	15,000	0	15,000	0	0	15,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8104	0	20,000	0	0	20,000	0	20,000	0	0	20,000
148105 LG Accounting Services										
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output8105	0	15,000	0	0	15,000	0	15,000	0	0	15,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8108	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	350,393	168,868	0	0	519,261	318,179	155,693	0	0	473,872
Total cost of Financial Management and Accountability(LG)	350,393	168,868	0	0	519,261	318,179	155,693	0	0	473,872
Total cost of Finance	350,393	168,868	0	0	519,261	318,179	155,693	0	0	473,872

Vote:549 Rakai District

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	648,608	507,076	777,655
District Unconditional Grant (Non-Wage)	123,898	119,105	224,312
District Unconditional Grant (Wage)	305,491	229,191	293,124
Locally Raised Revenues	209,788	151,706	250,788
Urban Unconditional Grant (Wage)	9,431	7,074	9,431
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	648,608	507,076	777,655
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	314,922	236,098	302,555
Non Wage	333,686	251,660	475,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	648,608	487,758	777,655

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	314,922	0	0	0	314,922	302,555	0	0	0	302,555
221011 Printing, Stationery, Photocopying and Binding	0	3,108	0	0	3,108	0	3,108	0	0	3,108
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	14,600	0	0	14,600
Total Cost of output8201	314,922	16,108	0	0	331,030	302,555	27,708	0	0	330,263
138202 LG Procurement Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,100	0	0	1,100

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,300	0	0	1,300
227001 Travel inland	0	2,900	0	0	2,900	0	2,900	0	0	2,900
Total Cost of output8202	0	5,300	0	0	5,300	0	5,300	0	0	5,300

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	11,600	0	0	11,600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	16,307	0	0	16,307	0	16,307	0	0	16,307
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,400	0	0	5,400
Total Cost of output8203	0	38,307	0	0	38,307	0	38,307	0	0	38,307

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	2,436	0	0	2,436	0	2,248	0	0	2,248
Total Cost of output8204	0	8,036	0	0	8,036	0	7,848	0	0	7,848

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,056	0	0	2,056	0	2,056	0	0	2,056
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8205	0	12,056	0	0	12,056	0	12,056	0	0	12,056

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	40,920	0	0	40,920
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,269	0	0	6,269	0	6,269	0	0	6,269
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	40,098	0	0	40,098	0	58,018	0	0	58,018
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8206	0	117,367	0	0	117,367	0	154,207	0	0	154,207

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	130,512	0	0	130,512	0	223,224	0	0	223,224
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227001 Travel inland	0	6,000	0	0	6,000	0	6,449	0	0	6,449
Total Cost of output8207	0	136,512	0	0	136,512	0	229,673	0	0	229,673
Total Cost of Higher LG Services	314,922	333,686	0	0	648,608	302,555	475,100	0	0	777,655
Total cost of Local Statutory Bodies	314,922	333,686	0	0	648,608	302,555	475,100	0	0	777,655
Total cost of Statutory Bodies	314,922	333,686	0	0	648,608	302,555	475,100	0	0	777,655

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,388,991	918,507	2,482,773
District Unconditional Grant (Wage)	317,205	236,705	317,205
Other Transfers from Central Government	9,249,384	65,000	116,800
Sector Conditional Grant (Non-Wage)	220,739	165,555	1,447,106
Sector Conditional Grant (Wage)	601,662	451,247	601,662
Development Revenues	118,339	118,339	1,393,845
Sector Development Grant	118,339	118,339	1,393,845
Total Revenues shares	10,507,330	1,036,846	3,876,618
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	918,867	687,952	918,867
Non Wage	9,470,123	216,320	1,563,906
Development Expenditure			
Domestic Development	118,339	78,886	1,393,845
External Financing	0	0	0
Total Expenditure	10,507,330	983,158	3,876,618

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	601,662	0	0	0	601,662	601,662	0	0	0	601,662
Total Cost of output8101	601,662	0	0	0	601,662	601,662	0	0	0	601,662
018106 Farmer Institution Development										
227001 Travel inland	0	229,500	0	0	229,500	0	52,016	0	0	52,016
Total Cost of output8106	0	229,500	0	0	229,500	0	52,016	0	0	52,016
Total Cost of Higher LG Services	601,662	229,500	0	0	831,162	601,662	52,016	0	0	653,678
02 Lower Local Services										

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018151 LLG Extension Services (LLS)

263106 Other Current grants	0	8,604,972	0	0	8,604,972	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	189,379	0	0	189,379	0	270,663	0	0	270,663
Total for LCIII: KAGAMBA	County: KOOKI									45,111
<i>LCII: Kagamba</i>	<i>Kagamba S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
<i>LCII: Kasankala</i>	<i>Kasankala S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: DDWANIRO	County: KOOKI									22,555
<i>LCII: Ddwaniro</i>	<i>Ddwaniro S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: LWANDA	County: KOOKI									22,555
<i>LCII: Kasensero</i>	<i>Lwanda S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: KYALULANGIRA	County: KOOKI									22,555
<i>LCII: Kasula</i>	<i>Kyalulangira S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: Kibanda	County: KOOKI									22,555
<i>LCII: Kakinga</i>	<i>Kibanda S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: LWAMAGGWA	County: KOOKI									22,555
<i>LCII: Kiweeka</i>	<i>Lwamaggwa S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: RAKAI TC	County: KOOKI									22,555
<i>LCII: Kibona</i>	<i>Rakai T/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: Kifamba	County: KOOKI									22,555
<i>LCII: Kifamba</i>	<i>Kifamba S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>
Total for LCIII: KACHEERA	County: KOOKI									22,555
<i>LCII: Kajju</i>	<i>Kacheera S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>22,555</i>

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Total for LCIII: BYAKABANDA		County: KOOKI				22,555				
<i>LCII: Byakabanda</i>	<i>Byakabanda S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>22,555</i>
Total for LCIII: KIZIBA		County: KOOKI				22,555				
<i>LCII: Mweruka</i>	<i>Kiziba S/C</i>	<i>Agricultural Extension - Non Wage Recurrent</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>22,555</i>
Total Cost of output8151	0	8,794,351	0	0	8,794,351	0	270,663	0	0	270,663
Total Cost of Lower Local Services	0	8,794,351	0	0	8,794,351	0	270,663	0	0	270,663
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: RAKAI TC		County: KOOKI				36,000				
<i>LCII: Kibona</i>	<i>For selected LLGs</i>	<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Sector Development Grant</i>					<i>36,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	13,874	0	13,874
Total for LCIII: RAKAI TC		County: KOOKI				13,874				
<i>LCII: Kibona</i>	<i>district wide</i>	<i>Cultivated Assets - Seedlings-426</i>			<i>Source: Sector Development Grant</i>					<i>13,874</i>
Total Cost of output8175	0	0	0	0	0	0	0	49,874	0	49,874
Total Cost of Capital Purchases	0	0	0	0	0	0	0	49,874	0	49,874
Total cost of Agricultural Extension Services	601,662	9,023,851	0	0	9,625,514	601,662	322,679	49,874	0	974,215

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	4,662	0	0	4,662	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output8203	0	4,662	0	0	4,662	0	5,700	0	0	5,700
018204 Fisheries regulation										
221002 Workshops and Seminars	0	2,472	0	0	2,472	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104	0	0	104	0	250	0	0	250
227001 Travel inland	0	1,662	0	0	1,662	0	2,472	0	0	2,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8204	0	4,238	0	0	4,238	0	5,222	0	0	5,222

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018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	314	0	0	314	0	0	0	0	0
227001 Travel inland	0	418,112	0	0	418,112	0	64,784	0	0	64,784
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,092	0	0	4,092
Total Cost of output8205	0	418,426	0	0	418,426	0	68,876	0	0	68,876

018206 Agriculture statistics and information

227001 Travel inland	0	2,609	0	0	2,609	0	1,559	0	0	1,559
Total Cost of output8206	0	2,609	0	0	2,609	0	1,559	0	0	1,559

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,059	0	0	1,059
227001 Travel inland	0	1,379	0	0	1,379	0	1,000	0	0	1,000
Total Cost of output8207	0	1,379	0	0	1,379	0	2,059	0	0	2,059

018208 Sector Capacity Development

221002 Workshops and Seminars	0	2,059	0	0	2,059	0	0	0	0	0
Total Cost of output8208	0	2,059	0	0	2,059	0	0	0	0	0

018209 Support to DATICs

223005 Electricity	0	579	0	0	579	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8209	0	1,379	0	0	1,379	0	2,800	0	0	2,800

018210 Vermin Control Services

227001 Travel inland	0	690	0	0	690	0	690	0	0	690
Total Cost of output8210	0	690	0	0	690	0	690	0	0	690

018212 District Production Management Services

211101 General Staff Salaries	317,205	0	0	0	317,205	317,205	0	0	0	317,205
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	624	0	0	624	0	0	0	0	0
227001 Travel inland	0	6,797	0	0	6,797	0	4,451	0	0	4,451
228002 Maintenance - Vehicles	0	2,410	0	0	2,410	0	2,000	0	0	2,000
Total Cost of output8212	317,205	10,831	0	0	328,036	317,205	8,951	0	0	326,156
Total Cost of Higher LG Services	317,205	446,272	0	0	763,477	317,205	95,856	0	0	413,061

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,145,371	0	0	1,145,371
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Total for LCIII: RAKAI TC					County: KOOKI					1,145,371	
<i>LCII: Kibona</i>	<i>LLGs</i>		<i>Parish model allocation</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,145,371</i>	
263370 Sector Development Grant		0	0	0	0	0	0	0	124,032	0	124,032
Total for LCIII: RAKAI TC					County: KOOKI					124,032	
<i>LCII: Kibona</i>	<i>LLGs</i>		<i>Parish model allocation</i>		<i>Source: Sector Development Grant</i>						<i>124,032</i>
Total Cost of output8251		0	0	0	0	0	0	1,145,371	124,032	0	1,269,403
Total Cost of Lower Local Services		0	0	0	0	0	0	1,145,371	124,032	0	1,269,403
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,950	0	4,950
Total for LCIII: RAKAI TC					County: KOOKI					4,950	
<i>LCII: Kibona</i>	<i>District HQRS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>4,950</i>
312101 Non-Residential Buildings		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: LWANDA					County: KOOKI					5,000	
<i>LCII: Bitabago</i>	<i>DATIC- Rakai</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
312104 Other Structures		0	0	7,720	0	7,720	0	0	0	0	0
312201 Transport Equipment		0	0	7,585	0	7,585	0	0	7,585	0	7,585
Total for LCIII: RAKAI TC					County: KOOKI					7,585	
<i>LCII: Kibona</i>	<i>District HQRS</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>						<i>7,585</i>
312202 Machinery and Equipment		0	0	15,000	0	15,000	0	0	23,185	0	23,185
Total for LCIII: RAKAI TC					County: KOOKI					23,185	
<i>LCII: Kibona</i>	<i>District HQRS</i>		<i>Machinery and Equipment - Surgical Instruments-1133</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>
<i>LCII: Kibona</i>	<i>district wide</i>		<i>Machinery and Equipment - Sprayers-1131</i>		<i>Source: Sector Development Grant</i>						<i>10,385</i>

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<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							1,800
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>	<i>Source: Sector Development Grant</i>							7,000
312212 Medical Equipment	0	0	0	0	0	0	0	2,400	0	2,400
Total for LCIII: RAKAI TC			County: KOOKI							2,400
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>							2,400
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	14,800	0	14,800	0	0	6,000	0	6,000
Total for LCIII: RAKAI TC			County: KOOKI							6,000
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Fish breeding and supply of seine nets</i>	<i>Source: Sector Development Grant</i>							6,000
Total Cost of output8272	0	0	48,105	0	48,105	0	0	49,120	0	49,120
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	292,705	0	292,705
Total for LCIII: RAKAI TC			County: KOOKI							292,705
<i>LCII: Kibona</i>	<i>district wide</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>							292,705
312301 Cultivated Assets	0	0	0	0	0	0	0	878,114	0	878,114
Total for LCIII: RAKAI TC			County: KOOKI							878,114
<i>LCII: Kibona</i>	<i>selected farmers</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							878,114
Total Cost of output8275	0	0	0	0	0	0	0	1,170,819	0	1,170,819
018280 Valley dam construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,235	0	70,235	0	0	0	0	0
Total Cost of output8280	0	0	70,235	0	70,235	0	0	0	0	0
Total Cost of Capital Purchases	0	0	118,339	0	118,339	0	0	1,219,939	0	1,219,939
Total cost of District Production Services	317,205	446,272	118,339	0	881,816	317,205	1,241,227	1,343,971	0	2,902,404
Total cost of Production and Marketing	918,867	9,470,123	118,339	0	10,507,330	918,867	1,563,906	1,393,845	0	3,876,618

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,185,579	4,638,417	6,466,662
Sector Conditional Grant (Non-Wage)	765,382	583,563	844,083
Sector Conditional Grant (Wage)	5,399,610	4,049,707	5,594,979
Urban Unconditional Grant (Wage)	20,587	5,147	27,600
Development Revenues	678,395	314,954	736,638
District Discretionary Development Equalization Grant	0	0	34,568
External Financing	610,000	246,559	320,000
Sector Development Grant	68,395	68,395	382,069
Total Revenues shares	6,863,974	4,953,371	7,203,300
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,420,197	4,050,128	5,622,579
Non Wage	765,382	529,563	844,083
Development Expenditure			
Domestic Development	68,395	1,349	416,638
External Financing	610,000	0	320,000
Total Expenditure	6,863,974	4,581,040	7,203,300

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output8101	0	0	0	0	0	0	0	29,000	0	29,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	29,000	0	29,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	30,929	0	0	30,929	0	30,929	0	0	30,929
Total for LCIII: DDWANIRO										6,873
LCII: Buyamba										6,873
Total for LCIII: LWANDA										17,183
LCII: Bitabago										3,437
LCII: Bitabago										6,873
LCII: Bitabago										6,873
Total for LCIII: LWAMAGGWA										6,873
LCII: Bugona										6,873
Total Cost of output8153	0	30,929	0	0	30,929	0	30,929	0	0	30,929
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	295,542	0	0	295,542	0	321,637	0	0	321,637
Total for LCIII: KAGAMBA										44,880
LCII: Kagamba										7,480
LCII: Kagamba										7,480
LCII: Kagamba										14,960
LCII: Kagamba										7,480
Total for LCIII: DDWANIRO										67,319
LCII: Buyamba										14,960
LCII: Buyamba										14,960
LCII: Buyamba										7,480
LCII: Buyamba										7,480
LCII: Buyamba										7,480

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Total for LCIII: LWANDA	County: KOOKI	14,960
<i>LCII: Bitabago</i>	<i>Butiti HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Bitabago</i>	<i>LWAMAGGWA PARISH DISPENSARY Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: KYALULANGIRA	County: KOOKI	29,920
<i>LCII: Ddyango</i>	<i>Kibaale HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Ddyango</i>	<i>Lwanda HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,960
<i>LCII: Ddyango</i>	<i>Lwembajjo HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: Kibanda	County: KOOKI	29,920
<i>LCII: Bbaale</i>	<i>BbaaleGundaHC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Bbaale</i>	<i>Kibanda HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,960
<i>LCII: Bbaale</i>	<i>Magabi HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: LWAMAGGWA	County: KOOKI	37,400
<i>LCII: Bugona</i>	<i>Bugona HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Bugona</i>	<i>Kabusota HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Bugona</i>	<i>Kakundi HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Bugona</i>	<i>Kibuuka HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Bugona</i>	<i>Kyabigondo HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: Kifamba	County: KOOKI	29,920
<i>LCII: Kabala</i>	<i>Kifamba HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,960
<i>LCII: Kabala</i>	<i>Kyalulangira HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,960
Total for LCIII: KACHEERA	County: KOOKI	7,480
<i>LCII: Kajju</i>	<i>Lwabakooba HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: BYAKABANDA	County: KOOKI	29,920
<i>LCII: Byakabanda</i>	<i>Byakabanda HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,960
<i>LCII: Byakabanda</i>	<i>Kyempewo HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
<i>LCII: Byakabanda</i>	<i>Michungiro HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: KIZIBA	County: KOOKI	22,440
<i>LCII: Lukerere</i>	<i>Kiziba HC II Source: Sector Conditional Grant (Non-Wage)</i>	14,960
<i>LCII: Lukerere</i>	<i>Lukerere HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total for LCIII: Missing Subcounty	County: Missing County	7,480
<i>LCII: Missing Parish</i>	<i>Rwensinga HC II Source: Sector Conditional Grant (Non-Wage)</i>	7,480
Total Cost of output	8154 0 295,542 0 0 295,542 0 321,637 0 0 321,637	

088155 Standard Pit Latrine Construction (LLS.)

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263370 Sector Development Grant	0	0	28,350	0	28,350	0	0	130,000	0	130,000
Total for LCIII: DDWANIRO					County: KOOKI					30,000
<i>LCII: Kayonza</i>	<i>Kayonza-Ddwaniro</i>	<i>Construction of a</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
		<i>5stances lined pit</i>								
		<i>latrine</i>								
Total for LCIII: KYALULANGIRA					County: KOOKI					70,000
<i>LCII: Kalungi</i>	<i>Kibaale HC III</i>	<i>Construction of a</i>		<i>Source: Sector Development Grant</i>					<i>27,500</i>	
		<i>5stances lined pit</i>								
		<i>latrine</i>								
<i>LCII: Kasula</i>	<i>Kibaale HC III</i>	<i>Construction of a</i>		<i>Source: Sector Development Grant</i>					<i>12,500</i>	
		<i>placenta pit</i>								
		<i>latrine</i>								
<i>LCII: Rwembajjo</i>	<i>Lwembajjo HC II</i>	<i>Construction of a</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
		<i>5stances lined pit</i>								
		<i>latrine</i>								
Total for LCIII: KIZIBA					County: KOOKI					30,000
<i>LCII: Lwensinga</i>	<i>Lwensinga HCII</i>	<i>Construction of a</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
		<i>5stances lined pit</i>								
		<i>latrine</i>								
Total Cost of output8155	0	0	28,350	0	28,350	0	0	130,000	0	130,000

088156 Hand Washing Facility Installation(LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: BYAKABANDA					County: KOOKI					14,000
<i>LCII: Byakabanda</i>	<i>Kyempewo HC II</i>	<i>Procurement and</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>	
		<i>installation of</i>								
		<i>water tanks</i>								
<i>LCII: Kamukalo</i>	<i>Michungiro HC II</i>	<i>Procurement and</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>	
		<i>installation of</i>								
		<i>water tanks</i>								
Total Cost of output8156	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Lower Local Services	0	326,471	28,350	0	354,821	0	352,565	144,000	0	496,565

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

312101 Non-Residential Buildings	0	0	40,045	0	40,045	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,568	0	5,568
Total for LCIII: RAKAI TC					County: KOOKI					5,568
<i>LCII: Kibona</i>	<i>DHOs and Accountants</i>	<i>Furniture and</i>		<i>Source: District Discretionary Development</i>					<i>5,568</i>	
		<i>Office</i>		<i>Fixtures -</i>						
				<i>Assorted</i>						
				<i>Equipment-628</i>						
Total Cost of output8172	0	0	40,045	0	40,045	0	0	5,568	0	5,568

088182 Maternity Ward Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: RAKAI TC		County: KOOKI								2,000	
<i>LCII: Kibona</i>	<i>All approved projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: RAKAI TC		County: KOOKI								2,000	
<i>LCII: Kibona</i>	<i>All approved projects</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,069	0	5,069	
Total for LCIII: RAKAI TC		County: KOOKI								5,069	
<i>LCII: Kibona</i>	<i>All approved projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>5,069</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	220,000	0	220,000	
Total for LCIII: KAGAMBA		County: KOOKI								110,000	
<i>LCII: Kimuli</i>	<i>Kimuli HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							<i>110,000</i>	
Total for LCIII: KYALULANGIRA		County: KOOKI								110,000	
<i>LCII: Kasula</i>	<i>Kibaale HCI</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							<i>110,000</i>	
Total Cost of output8182	0	0	0	0	0	0	0	229,069	0	229,069	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: RAKAI TC		County: KOOKI								9,000	
<i>LCII: Kibona</i>	<i>Rakai Hospital</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							<i>9,000</i>	
Total Cost of output8185	0	0	0	0	0	0	0	9,000	0	9,000	
Total Cost of Capital Purchases	0	0	40,045	0	40,045	0	0	243,638	0	243,638	
Total cost of Primary Healthcare	0	326,471	68,395	0	394,866	0	352,565	416,638	0	769,203	

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	381,299	0	0	381,299	0	417,044	0	0	417,044
Total for LCIII: Missing Subcounty										417,044
<i>LCII: Missing Parish</i>										<i>417,044</i>
										<i>RAKAI HOSPITAL Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of output8251	0	381,299	0	0	381,299	0	417,044	0	0	417,044
Total Cost of Lower Local Services	0	381,299	0	0	381,299	0	417,044	0	0	417,044
Total cost of District Hospital Services	0	381,299	0	0	381,299	0	417,044	0	0	417,044

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	5,420,197	0	0	0	5,420,197	5,622,579	0	0	0	5,622,579
221002 Workshops and Seminars	0	0	0	121,500	121,500	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,670	0	0	2,670	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	185,000	192,000	0	7,000	0	100,000	107,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	17,500	17,500
228002 Maintenance - Vehicles	0	9,070	0	2,500	11,570	0	9,004	0	2,500	11,504
Total Cost of output8301	5,420,197	26,141	0	330,000	5,776,337	5,622,579	26,004	0	180,000	5,828,583

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	11,472	0	0	11,472	0	22,470	0	0	22,470
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	26,000	0	0	26,000
Total Cost of output8302	0	31,472	0	0	31,472	0	48,470	0	0	48,470

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	57,500	57,500	0	0	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	170,000	170,000	0	0	0	70,000	70,000

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227004 Fuel, Lubricants and Oils	0	0	0	50,000	50,000	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	500	500	0	0	0	0	0
Total Cost of output8303	0	0	0	280,000	280,000	0	0	0	140,000	140,000
Total Cost of Higher LG Services	5,420,197	57,613	0	610,000	6,087,809	5,622,579	74,473	0	320,000	6,017,053
Total cost of Health Management and Supervision	5,420,197	57,613	0	610,000	6,087,809	5,622,579	74,473	0	320,000	6,017,053
Total cost of Health	5,420,197	765,382	68,395	610,000	6,863,974	5,622,579	844,083	416,638	320,000	7,203,300

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,029,704	11,171,998	16,854,820
District Unconditional Grant (Wage)	108,005	78,003	158,005
Locally Raised Revenues	9,000	10,800	9,000
Other Transfers from Central Government	20,000	20,000	25,800
Sector Conditional Grant (Non-Wage)	3,267,022	1,462,879	3,273,326
Sector Conditional Grant (Wage)	12,625,677	9,600,317	13,388,689
Development Revenues	1,554,549	1,554,549	1,203,317
Sector Development Grant	1,554,549	1,554,549	1,203,317
Total Revenues shares	17,584,253	12,726,547	18,058,137
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	12,733,682	9,677,533	13,546,694
Non Wage	3,296,022	1,342,142	3,308,126
Development Expenditure			
Domestic Development	1,554,549	648,831	1,203,317
External Financing	0	0	0
Total Expenditure	17,584,253	11,668,506	18,058,137

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,455,065	0	0	0	9,455,065	9,455,065	0	0	0	9,455,065
Total Cost of output8102	9,455,065	0	0	0	9,455,065	9,455,065	0	0	0	9,455,065
Total Cost of Higher LG Services	9,455,065	0	0	0	9,455,065	9,455,065	0	0	0	9,455,065
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,437,867	0	0	1,437,867	0	1,437,867	0	0	1,437,867

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Total for LCIII: KAGAMBA	County: KOOKI	162,593
LCII: Kagamba	Kagamba P.S. Source: Sector Conditional Grant (Non-Wage)	7,905
LCII: Kagamba	Kiyamba P/S. Source: Sector Conditional Grant (Non-Wage)	10,671
LCII: Kagamba	Kizira P.S. Source: Sector Conditional Grant (Non-Wage)	14,233
LCII: Kagamba	Nabubaale P.S. Source: Sector Conditional Grant (Non-Wage)	10,209
LCII: Kasankala	Kasankala P.S. Source: Sector Conditional Grant (Non-Wage)	13,104
LCII: Kasankala	Kibingo Uphill P.S. Source: Sector Conditional Grant (Non-Wage)	10,318
LCII: Kasankala	Kongonta P/S. Source: Sector Conditional Grant (Non-Wage)	9,260
LCII: Kasankala	Kyamakanaga P.S. Source: Sector Conditional Grant (Non-Wage)	8,789
LCII: Kimuli	Kanyogoga P/S. Source: Sector Conditional Grant (Non-Wage)	17,842
LCII: Kimuli	Kimuli P.S. Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Kimuli	Kirangira P.S. Source: Sector Conditional Grant (Non-Wage)	15,696
LCII: Lwabakooba	Bbaale-Kanagisa P/S. Source: Sector Conditional Grant (Non-Wage)	7,664
LCII: Lwabakooba	Lugando P.S. Source: Sector Conditional Grant (Non-Wage)	12,097
LCII: Lwabakooba	Nezikookolima P.S. Source: Sector Conditional Grant (Non-Wage)	9,532
Total for LCIII: DDWANIRO	County: KOOKI	172,463
LCII: Buyamba	Buyamba COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Buyamba	Buyamba Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	12,647
LCII: Buyamba	Buyamba R/C St. Francis P/s Source: Sector Conditional Grant (Non-Wage)	16,480
LCII: Buyamba	Kyondo P.S. Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Buyamba	St. Cecilia P.S. Source: Sector Conditional Grant (Non-Wage)	15,259
LCII: Ddwaniro	Bigando P.S. Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Ddwaniro	Dwaniro P.S. Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Ddwaniro	Kasekere P.S. Source: Sector Conditional Grant (Non-Wage)	10,947
LCII: Kaleere	Kamengo Nsonso P.S. Source: Sector Conditional Grant (Non-Wage)	9,621
LCII: Kayonza	KAYONZA P.S. Source: Sector Conditional Grant (Non-Wage)	11,895
LCII: Kayonza	Malemba P.S. Source: Sector Conditional Grant (Non-Wage)	13,633
LCII: Kayonza	Ssemuto P.S. Source: Sector Conditional Grant (Non-Wage)	13,939
LCII: Lwakaloolo	Kateera P/S. Source: Sector Conditional Grant (Non-Wage)	10,465
LCII: Lwakaloolo	Kisaayi P.S. Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Lwakaloolo	Lwakaloolo P.S. Source: Sector Conditional Grant (Non-Wage)	11,875
Total for LCIII: LWANDA	County: KOOKI	201,980
LCII: Bitabago	Bitabago P.S. Source: Sector Conditional Grant (Non-Wage)	12,001

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LCII: Bitabago	Kabaale Makondo P.S.	Source: Sector Conditional Grant (Non-Wage)	14,960
LCII: Bitabago	Kakoma P.S.	Source: Sector Conditional Grant (Non-Wage)	10,285
LCII: Bitabago	Lumbugu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,887
LCII: Butiti	Butiti P.S.	Source: Sector Conditional Grant (Non-Wage)	8,879
LCII: Butiti	Kabaale-Kooki P/S.	Source: Sector Conditional Grant (Non-Wage)	13,140
LCII: Butiti	Kabingo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,935
LCII: Butiti	Kiwenda P.S.	Source: Sector Conditional Grant (Non-Wage)	18,578
LCII: Kanoni	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	13,911
LCII: Kanoni	Kayayumbe P.S.	Source: Sector Conditional Grant (Non-Wage)	14,440
LCII: Kanoni	Luteebe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,693
LCII: Kasensero	Kammengo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,363
LCII: Kasensero	Kiwaguzi P/S.	Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Kasensero	Nsozibiri P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Kiyovu	Kiganda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,153
LCII: Kiyovu	Mbuye Kiteredde P.S.	Source: Sector Conditional Grant (Non-Wage)	17,961
Total for LCIII: KYALULANGIRA	County: KOOKI		134,739
LCII: Ddyango	Kikarabo P/S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Kalungi	Ahmadiyya P/S	Source: Sector Conditional Grant (Non-Wage)	13,546
LCII: Kalungi	Buzza l P.S.	Source: Sector Conditional Grant (Non-Wage)	12,811
LCII: Kalungi	Kezekiya Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	7,225
LCII: Kalungi	Kibaale Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	9,852
LCII: Kasula	Bateganda P.S.	Source: Sector Conditional Grant (Non-Wage)	10,452
LCII: Kasula	Ntebeza Ddungu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,226
LCII: Rwembajjo	Ddyango P.S.	Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Rwembajjo	Kabashambo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,256
LCII: Rwembajjo	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Rwembajjo	Lwambajjo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,976
LCII: Rwembajjo	Sayuni P.S.	Source: Sector Conditional Grant (Non-Wage)	10,936
Total for LCIII: Kibanda	County: KOOKI		106,452
LCII: Bbaale	Bbale Ggunda P.S.	Source: Sector Conditional Grant (Non-Wage)	13,102
LCII: Bbaale	Bulanga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Kakinga	Kyakago P.S.	Source: Sector Conditional Grant (Non-Wage)	14,746
LCII: Kakinga	Lwensambya P/S.	Source: Sector Conditional Grant (Non-Wage)	11,113
LCII: Kyabiwa	Kyabiwa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,495
LCII: Kyalugaba	Kiswere P.S.	Source: Sector Conditional Grant (Non-Wage)	9,512

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LCII: Kyalugaba	Kyalubambula P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Kyalugaba	Kyalugaba P/S.	Source: Sector Conditional Grant (Non-Wage)	12,135
LCII: Magabi	Magabi - Gayaza P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034
Total for LCIII: LWAMAGGWA	County: KOOKI		215,359
LCII: Bugona	KAMUNUNKU P.S	Source: Sector Conditional Grant (Non-Wage)	11,317
LCII: Bugona	Kirawula P.S.	Source: Sector Conditional Grant (Non-Wage)	14,789
LCII: Bugona	Kiwumulo-Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	16,438
LCII: Bugona	Muleebi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,183
LCII: Bugona	Rwempiita P.S.	Source: Sector Conditional Grant (Non-Wage)	10,892
LCII: Kabusota	Kabusotta P.S.	Source: Sector Conditional Grant (Non-Wage)	6,521
LCII: Kabusota	KIROWOOZA P.S	Source: Sector Conditional Grant (Non-Wage)	10,251
LCII: Kabusota	Lwengo P.S.	Source: Sector Conditional Grant (Non-Wage)	16,626
LCII: Kakundi	Kakundi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,301
LCII: Kakundi	RUSHONGYI P.S	Source: Sector Conditional Grant (Non-Wage)	12,869
LCII: Kibuuka	Kibuuka P.S.	Source: Sector Conditional Grant (Non-Wage)	15,809
LCII: Kibuuka	Lwoyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,209
LCII: Kiweeka	Kakabagyo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,653
LCII: Kiweeka	Lwamaggwa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Kyabigondo	Kyabigondo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,242
LCII: Kyabigondo	Lunoni P/S	Source: Sector Conditional Grant (Non-Wage)	12,953
LCII: Kyabigondo	Ntalama P.S.	Source: Sector Conditional Grant (Non-Wage)	11,953
Total for LCIII: RAKAI TC	County: KOOKI		35,937
LCII: Katuntu	Kasozi P/S.	Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Kibona	Edwina P/S.	Source: Sector Conditional Grant (Non-Wage)	8,271
LCII: Kibona	Kagologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Kibona	Rakai P.S.	Source: Sector Conditional Grant (Non-Wage)	8,356
Total for LCIII: Kifamba	County: KOOKI		120,428
LCII: Kabala	Kasaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,039
LCII: Kabala	Mbiriizi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,447
LCII: Kawunguli	KAGONGERO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,509
LCII: Kawunguli	Mannya P.S.	Source: Sector Conditional Grant (Non-Wage)	19,683
LCII: Kifamba	KABUTA KIRULI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,818
LCII: Kifamba	KIFAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,484

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LCII: Kifamba	LWEMISEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,659						
LCII: Kifamba	NABBUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	13,801						
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,709						
LCII: Kisaasa	St. Aloysius Nsese P/S	Source: Sector Conditional Grant (Non-Wage)	12,279						
Total for LCIII: KACHEERA	County: KOOKI		111,457						
LCII: Kajju	Kachera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	14,161						
LCII: Kajju	Kajju P.S.	Source: Sector Conditional Grant (Non-Wage)	10,975						
LCII: Kajju	Rwebicoori P.S	Source: Sector Conditional Grant (Non-Wage)	8,614						
LCII: Kakiri	Kakiri P.S.	Source: Sector Conditional Grant (Non-Wage)	14,923						
LCII: Kayonza	Kayonza - Kachera P.S.	Source: Sector Conditional Grant (Non-Wage)	13,864						
LCII: Lwanga	Katatenga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,325						
LCII: Lwanga	LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,023						
LCII: Lyakisana	Lyakisana P.S.	Source: Sector Conditional Grant (Non-Wage)	15,839						
LCII: Lyakisana	Nakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,733						
Total for LCIII: BYAKABANDA	County: KOOKI		93,901						
LCII: Byakabanda	Kakumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	13,474						
LCII: Byakabanda	Katerero P.S.	Source: Sector Conditional Grant (Non-Wage)	8,323						
LCII: Byakabanda	SSERINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,408						
LCII: Kamukalo	Kamukalo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006						
LCII: Kamukalo	Kasomolo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,550						
LCII: Kamukalo	Kibinda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,216						
LCII: Kamukalo	Kisomole P.S.	Source: Sector Conditional Grant (Non-Wage)	10,482						
LCII: Kamukalo	Lwenkakala P.S.	Source: Sector Conditional Grant (Non-Wage)	12,504						
LCII: Kitaasa	Kawunguli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,937						
Total for LCIII: KIZIBA	County: KOOKI		82,557						
LCII: Lukerere	LUKERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,907						
LCII: Lukerere	MAGABIRANO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,207						
LCII: Lukerere	RWENSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,042						
LCII: Mweruka	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,654						
LCII: Mweruka	Mweruka P/S.	Source: Sector Conditional Grant (Non-Wage)	12,706						
LCII: Mweruka	NYANJA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,966						
LCII: Ndagga	NDAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,075						
Total Cost of output8151	0	1,437,867	0	0	1,437,867	0	1,437,867	0	1,437,867
Total Cost of Lower Local Services	0	1,437,867	0	0	1,437,867	0	1,437,867	0	1,437,867

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	70,661	0	70,661	0	0	76,854	0	76,854
Total for LCIII: KACHEERA									County: KOOKI	76,854
<i>LCII: Kayonza</i>	<i>Kayonza P/S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>76,854</i>
Total Cost of output	0	0	70,661	0	70,661	0	0	76,854	0	76,854
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,396	0	2,396	0	0	2,500	0	2,500
Total for LCIII: RAKAI TC									County: KOOKI	2,500
<i>LCII: Katuntu</i>	<i>All the implemented Projects</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,400	0	3,400
Total for LCIII: RAKAI TC									County: KOOKI	3,400
<i>LCII: Kibona</i>	<i>all approved projects</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>3,400</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,735	0	18,735	0	0	17,400	0	17,400
Total for LCIII: RAKAI TC									County: KOOKI	17,400
<i>LCII: Kibona</i>	<i>all the SFG projects to be implemented</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>17,400</i>
312101 Non-Residential Buildings	0	0	282,914	0	282,914	0	0	251,940	0	251,940
Total for LCIII: DDWANIRO									County: KOOKI	29,000
<i>LCII: Ddwaniro</i>	<i>Ddwaniro P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>29,000</i>
Total for LCIII: LWANDA									County: KOOKI	84,500
<i>LCII: Butiti</i>	<i>Kabaale-Kooki P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>
<i>LCII: Butiti</i>	<i>Kabingo P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>

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<i>LCII: Kasensero</i>	<i>Kammengo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	28,500						
Total for LCIII: Kibanda		County: KOOKI		29,000						
<i>LCII: Bbaale</i>	<i>Kyakago P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000						
Total for LCIII: LWAMAGGWA		County: KOOKI		29,000						
<i>LCII: Kibuuka</i>	<i>Kiwumulo-Kooki P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000						
Total for LCIII: RAKAI TC		County: KOOKI		21,440						
<i>LCII: Kibona</i>	<i>Retention for FY 2020/21 projects</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	21,440						
Total for LCIII: Kifamba		County: KOOKI		29,000						
<i>LCII: Kifamba</i>	<i>Kifamba P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000						
Total for LCIII: KACHEERA		County: KOOKI		30,000						
<i>LCII: Kayonza</i>	<i>Kacheera Mixed</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	30,000						
Total Cost of output8181	0	0	304,045	0	304,045	0	0	275,240	0	275,240
Total Cost of Capital Purchases	0	0	374,706	0	374,706	0	0	352,094	0	352,094
Total cost of Pre-Primary and Primary Education	9,455,065	1,437,867	374,706	0	11,267,639	9,455,065	1,437,867	352,094	0	11,245,027

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,707,784	0	0	0	2,707,784	3,470,796	0	0	0	3,470,796
Total Cost of output8201	2,707,784	0	0	0	2,707,784	3,470,796	0	0	0	3,470,796
Total Cost of Higher LG Services	2,707,784	0	0	0	2,707,784	3,470,796	0	0	0	3,470,796

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	12,690	0	0	12,690	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,475,895	0	0	1,475,895	0	1,475,895	0	0	1,475,895

Total for LCIII: KAGAMBA **County: KOOKI** **172,725**

LCII: Kimuli *KIFAMBA COMP. SS* *Source: Sector Conditional Grant (Non-Wage)* *172,725*

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Total for LCIII: DDWANIRO	County: KOOKI	219,485
LCII: Buyamba	BUYAMBA S S S Source: Sector Conditional Grant (Non-Wage)	118,160
LCII: Buyamba	SAMSON Source: Sector Conditional Grant (Non-Wage)	101,325
	KALIBALA	
	KAMYA	
	MEMORIAL S S	
Total for LCIII: Kibanda	County: KOOKI	232,150
LCII: Kakinga	ST BERNARD Source: Sector Conditional Grant (Non-Wage)	232,150
	MANYA S S S	
Total for LCIII: LWAMAGGWA	County: KOOKI	115,565
LCII: Bugona	ST ADRIAN Source: Sector Conditional Grant (Non-Wage)	115,565
	KASOZI S S	
Total for LCIII: Kifamba	County: KOOKI	122,690
LCII: Kawunguli	KATEREERO S Source: Sector Conditional Grant (Non-Wage)	34,650
	S S	
LCII: Kawunguli	KIBAALE S S S Source: Sector Conditional Grant (Non-Wage)	88,040
Total for LCIII: KACHEERA	County: KOOKI	158,795
LCII: Kajju	KACHEERA Source: Sector Conditional Grant (Non-Wage)	110,145
	HIGH SCHOOL	
LCII: Kajju	KYAKAGO S S S Source: Sector Conditional Grant (Non-Wage)	48,650
Total for LCIII: BYAKABANDA	County: KOOKI	334,005
LCII: Byakabanda	KAKOMA S S S Source: Sector Conditional Grant (Non-Wage)	81,025
LCII: Byakabanda	KIMULI S S S Source: Sector Conditional Grant (Non-Wage)	148,505
LCII: Byakabanda	KIZIBA HIGH Source: Sector Conditional Grant (Non-Wage)	57,050
	SCHOOL	
LCII: Byakabanda	SSERINYA S S S Source: Sector Conditional Grant (Non-Wage)	47,425
Total for LCIII: KIZIBA	County: KOOKI	120,480
LCII: Mweruka	KAKABAGYO Source: Sector Conditional Grant (Non-Wage)	120,480

Total Cost of output8251	0	1,488,585	0	0	1,488,585	0	1,475,895	0	0	1,475,895
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Total Cost of Lower Local Services	0	1,488,585	0	0	1,488,585	0	1,475,895	0	0	1,475,895
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	100,000	0	100,000
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Total for LCIII: RAKAI TC	County: KOOKI	100,000
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LCII: Kibona	Kacheera Seed Schoo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	100,000
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312101 Non-Residential Buildings	0	0	869,320	0	869,320	0	0	751,223	0	751,223
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Vote:549 Rakai District

FY 2021/22

Total for LCIII: KACHEERA		County: KOOKI						751,223		
<i>LCII: Kajju</i>	<i>Kacheera Seed Schoo</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				<i>751,223</i>			
		<i>Construction -</i>								
		<i>Schools-256</i>								
Total Cost of output8280	0	0	969,320	0	969,320	0	0	851,223	0	851,223

078283 Laboratories and Science Room Construction

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,179,842	0	1,179,842	0	0	851,223	0	851,223
Total cost of Secondary Education	2,707,784	1,488,585	1,179,842	0	5,376,212	3,470,796	1,475,895	851,223	0	5,797,915

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries	462,828	0	0	0	462,828	462,828	0	0	0	462,828
Total Cost of output8301	462,828	0	0	0	462,828	462,828	0	0	0	462,828
Total Cost of Higher LG Services	462,828	0	0	0	462,828	462,828	0	0	0	462,828

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County					156,317				

<i>LCII: Missing Parish</i>	<i>KAMENGO</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
	<i>TECHNICAL</i>									
	<i>INSTITUTE</i>									
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	462,828	156,317	0	0	619,144	462,828	156,317	0	0	619,144

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,358	0	0	1,358	0	2,400	0	0	2,400
227001 Travel inland	0	56,084	0	0	56,084	0	61,432	0	0	61,432
227004 Fuel, Lubricants and Oils	0	22,764	0	0	22,764	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	6,651	0	0	6,651	0	5,000	0	0	5,000

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Total Cost of output8401	0	86,856	0	0	86,856	0	88,832	0	0	88,832
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8402	0	9,000	0	0	9,000	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	108,005	0	0	0	108,005	158,005	0	0	0	158,005
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	690	0	0	690	0	2,000	0	0	2,000
227001 Travel inland	0	12,954	0	0	12,954	0	40,215	0	0	40,215
227004 Fuel, Lubricants and Oils	0	10,056	0	0	10,056	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	43,197	0	0	43,197	0	28,000	0	0	28,000
Total Cost of output8405	108,005	77,397	0	0	185,402	158,005	99,215	0	0	257,220
Total Cost of Higher LG Services	108,005	213,253	0	0	321,258	158,005	228,047	0	0	386,052
Total cost of Education & Sports Management and Inspection	108,005	213,253	0	0	321,258	158,005	228,047	0	0	386,052

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8501	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Education	12,733,682	3,296,022	1,554,549	0	17,584,253	13,546,694	3,308,126	1,203,317	0	18,058,137

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,032,646	1,400,660	2,109,293
District Unconditional Grant (Wage)	141,033	103,802	141,033
Other Transfers from Central Government	1,854,961	1,267,119	1,931,608
Urban Unconditional Grant (Wage)	36,652	29,739	36,652
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,032,646	1,400,660	2,109,293
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	177,685	133,264	177,685
Non Wage	1,854,961	1,124,807	1,931,608
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,032,646	1,258,071	2,109,293

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	118,200	0	0	118,200	0	104,308	0	0	104,308
Total Cost of output8105	0	118,200	0	0	118,200	0	104,308	0	0	104,308

048108 Operation of District Roads Office

211101 General Staff Salaries	177,685	0	0	0	177,685	177,685	0	0	0	177,685
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	72,000	0	0	72,000	0	11,292	0	0	11,292
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	16,000	0	0	16,000

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Total Cost of output8108	177,685	124,000	0	0	301,685	177,685	31,292	0	0	208,977
Total Cost of Higher LG Services	177,685	242,200	0	0	419,885	177,685	135,600	0	0	313,285
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	159,765	0	0	159,765	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	140,953	0	0	140,953

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Total for LCIII: KAGAMBA		County: KOOKI		16,869
<i>LCII: Kagamba</i>	<i>Kagamba S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,869</i>
Total for LCIII: DDWANIRO		County: KOOKI		16,178
<i>LCII: Ddwaniro</i>	<i>Ddwaniro S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,178</i>
Total for LCIII: LWANDA		County: KOOKI		14,540
<i>LCII: Kiyovu</i>	<i>Lwanda S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,540</i>
Total for LCIII: KYALULANGIRA		County: KOOKI		15,593
<i>LCII: Kasula</i>	<i>Kyalulangira S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,593</i>
Total for LCIII: Kibanda		County: KOOKI		14,156
<i>LCII: Kakinga</i>	<i>Kibanda S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,156</i>
Total for LCIII: LWAMAGGWA		County: KOOKI		22,813
<i>LCII: Kiweeka</i>	<i>Lwamaggwa S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,813</i>
Total for LCIII: Kifamba		County: KOOKI		7,314
<i>LCII: Kifamba</i>	<i>Kifamba S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,314</i>

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Total for LCIII: KACHEERA		County: KOOKI		13,419							
<i>LCII: Kajju</i>	<i>Kacheera S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,419</i>							
Total for LCIII: BYAKABANDA		County: KOOKI		9,539							
<i>LCII: Byakabanda</i>	<i>Byakabanda S/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,539</i>							
Total for LCIII: KIZIBA		County: KOOKI		10,531							
<i>LCII: Mweruka</i>	<i>KizibaS/C</i>	<i>Community Access Road Maintenance (LLS)</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,531</i>							
Total Cost of output8151		0	159,765	0	0	159,765	0	140,953	0	0	140,953
048152 Urban Roads Resealing											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	800,000	0	0	800,000
Total for LCIII: RAKAI TC		County: KOOKI						800,000			
<i>LCII: Kibona</i>	<i>Rakai T/C</i>	<i>1 1 Km of Urban road resealed along Main street-Pioneer guest house-Hospital</i>		<i>Source: Other Transfers from Central Government</i>						<i>800,000</i>	
Total Cost of output8152		0	0	0	0	0	0	800,000	0	0	800,000
048154 Urban paved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	799,016	0	0	799,016	0	0	0	0	0
Total Cost of output8154		0	799,016	0	0	799,016	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	107,984	0	0	107,984	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	95,269	0	0	95,269
Total for LCIII: RAKAI TC		County: KOOKI						95,269			
<i>LCII: Katuntu</i>	<i>Rakai T/C</i>	<i>Routine maintenance of Kyawandyaka road</i>		<i>Source: Other Transfers from Central Government</i>						<i>12,219</i>	
<i>LCII: Katuntu</i>	<i>Rakai TC</i>	<i>Periodic maintenance of 4 km along Kakoni-Katuntu road</i>		<i>Source: Other Transfers from Central Government</i>						<i>32,000</i>	

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LCII: Kibona	Rakai T/C	Periodic maintenance of 4 km along Kibona-Kiwogo road	Source: Other Transfers from Central Government	32,000
LCII: Kibona	Rakai TC	15% IMPREST	Source: Other Transfers from Central Government	14,191
LCII: Kibona	Rakai Town Council	Monitoring of Town Council projects	Source: Other Transfers from Central Government	4,859
Total Cost of output				
8156	0	107,984	0	0
			107,984	0
			95,269	0
			0	0
				95,269
048158 District Roads Maintenance (URF)				
263106	Other Current grants			
		0	545,996	0
		0	0	0
			545,996	0
			759,786	0
			0	0
				759,786
Total for LCIII: LWANDA		County: KOOKI		100,000
LCII: Bitabago	Kulabigo-Mazzi-Bitabago	Periodic maintenance of 2.5 km along Kulabigo-Mazzi-Bitabago road	Source: Other Transfers from Central Government	100,000
Total for LCIII: Kibanda		County: KOOKI		40,000
LCII: Kakinga	Kakuuto Kyapa	Mechanized maintenance of 6km along Kyapa-Kakuuto road	Source: Other Transfers from Central Government	40,000
Total for LCIII: LWAMAGGWA		County: KOOKI		240,000
LCII: Kibuuka	Lwoyo-Kamununku	Mechanized maintenance of 14km along LwoyoKamununku road	Source: Other Transfers from Central Government	70,000
LCII: Kiweeka	Byezitere-Nakasenyi-Lwenanga	Mechanized maintenance of 12 km along ByezitereNakase nyiLwenanga road	Source: Other Transfers from Central Government	70,000
LCII: Kiweeka	Lamwaggwa-Byeziteire-Kabafumbira	Periodic maintenance of 17 km along LwamaggwaByeziteireKabafumbira road	Source: Other Transfers from Central Government	100,000
Total for LCIII: RAKAI TC		County: KOOKI		99,786
LCII: Kibona	District wide	Routine Maintenance of 390 km of District community roads	Source: Other Transfers from Central Government	70,000

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<i>LCII: Kibona</i>	<i>selected roads</i>	<i>Procurement of culverts for the district roads</i>	<i>Source: Other Transfers from Central Government</i>	29,786
Total for LCIII: KACHEERA		County: KOOKI		180,000
<i>LCII: Katatenga</i>	<i>Ndeba-Kacheera-Katatenga</i>	<i>Periodic maintenance of 39 km along NdebaKacheera Katatenga road</i>	<i>Source: Other Transfers from Central Government</i>	180,000
Total for LCIII: KIZIBA		County: KOOKI		100,000
<i>LCII: Mweruka</i>	<i>Kibaale-Kiziba-Ntantamukye</i>	<i>Periodic maintenance of 28 km along Kibaale-Kiziba-Ntantamukye road</i>	<i>Source: Other Transfers from Central Government</i>	100,000
Total Cost of output	8158	0 545,996 0 0	545,996 0 759,786 0 0	759,786
Total Cost of Lower Local Services	0 1,612,761	0 0	1,612,761 0 1,796,008 0 0	1,796,008
Total cost of District, Urban and Community Access Roads	177,685 1,854,961	0 0	2,032,646 177,685 1,931,608 0 0	2,109,293
Total cost of Roads and Engineering	177,685 1,854,961	0 0	2,032,646 177,685 1,931,608 0 0	2,109,293

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	138,447	93,921	158,825
District Unconditional Grant (Wage)	41,571	31,439	61,571
Locally Raised Revenues	4,500	5,400	0
Sector Conditional Grant (Non-Wage)	81,977	49,328	82,854
Urban Unconditional Grant (Wage)	10,399	7,755	14,400
Development Revenues	610,874	610,874	926,213
Sector Development Grant	591,072	591,072	906,411
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	749,320	704,795	1,085,038
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,970	38,978	75,971
Non Wage	86,477	38,034	82,854
Development Expenditure			
Domestic Development	610,874	456,878	926,213
External Financing	0	0	0
Total Expenditure	749,320	533,890	1,085,038

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	51,970	0	0	0	51,970	75,971	0	0	0	75,971
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output8101	51,970	4,500	0	0	56,470	75,971	4,000	0	0	79,971
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	45,568	0	0	45,568
227002 Travel abroad	0	41,733	0	0	41,733	0	0	0	0	0
Total Cost of output8102	0	48,733	0	0	48,733	0	45,568	0	0	45,568

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	14,244	0	0	14,244	0	12,286	0	0	12,286
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000	0	19,000	0	0	19,000
Total Cost of output8104	0	33,244	0	0	33,244	0	33,286	0	0	33,286

Total Cost of Higher LG Services	51,970	86,477	0	0	138,447	75,971	82,854	0	0	158,825
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312104 Other Structures	0	0	19,802	0	19,802	0	0	212,000	0	212,000
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Total for LCIII: RAKAI TC					County: KOOKI					212,000
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LCII: Kibona selected villages Construction Services - Water Reservoirs-417 Source: Sector Development Grant 212,000

Total Cost of output8172	0	0	19,802	0	19,802	0	0	212,000	0	212,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: RAKAI TC					County: KOOKI					19,802
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LCII: Kibona District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

312104 Other Structures	0	0	230,000	0	230,000	0	0	0	0	0
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Total Cost of output8175	0	0	230,000	0	230,000	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	29,058	0	29,058	0	0	25,000	0	25,000
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Total for LCIII: RAKAI TC					County: KOOKI					25,000
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LCII: Kibona Works Department Building Construction - Latrines-237 Source: Sector Development Grant 25,000

Total Cost of output8180	0	0	29,058	0	29,058	0	0	25,000	0	25,000
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098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	125,000	0	125,000
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Total for LCIII: LWANDA		County: KOOKI								17,800
<i>LCII: Kiyovu</i>	<i>Kiyovu</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>17,800</i>	
		<i>Construction - Boreholes-208</i>								
Total for LCIII: KYALULANGIRA		County: KOOKI								9,300
<i>LCII: Kasula</i>	<i>Kasula</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>9,300</i>	
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Kibanda		County: KOOKI								26,700
<i>LCII: Kakinga</i>	<i>Kakinga</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,700</i>	
		<i>Construction - Boreholes-208</i>								
Total for LCIII: LWAMAGGWA		County: KOOKI								26,700
<i>LCII: Kiweeka</i>	<i>Kiweeka</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,700</i>	
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Kifamba		County: KOOKI								17,800
<i>LCII: Kifamba</i>	<i>Kifamba</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>17,800</i>	
		<i>Construction - Boreholes-208</i>								
Total for LCIII: KACHEERA		County: KOOKI								26,700
<i>LCII: Kajju</i>	<i>Kajju</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,700</i>	
		<i>Construction - Boreholes-208</i>								
312104 Other Structures	0	0	89,569	0	89,569	0	0	0	0	0
Total Cost of output8183	0	0	89,569	0	89,569	0	0	125,000	0	125,000
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Kibanda		County: KOOKI								60,000
<i>LCII: Kakinga</i>	<i>Kakinga</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>						<i>60,000</i>	
312104 Other Structures	0	0	166,500	0	166,500	0	0	409,000	0	409,000
Total for LCIII: DDWANIRO		County: KOOKI								200,000
<i>LCII: Buyamba</i>	<i>Buyamba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>200,000</i>	
Total for LCIII: LWANDA		County: KOOKI								150,000
<i>LCII: Kasensero</i>	<i>selected villages</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						<i>150,000</i>	

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Total for LCIII: Kibanda		County: KOOKI						59,000		
<i>LCII: Kakinga</i>	<i>Kamuli</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				<i>59,000</i>		
Total Cost of output8184	0	0	166,500	0	166,500	0	0	469,000	0	469,000
098185 Construction of dams										
312104 Other Structures	0	0	75,945	0	75,945	0	0	75,411	0	75,411
Total for LCIII: KIZIBA		County: KOOKI						75,411		
<i>LCII: Lwensinga</i>	<i>Lwensinga</i>	<i>Construction Services - Valley Dams-414</i>		<i>Source: Sector Development Grant</i>				<i>75,411</i>		
Total Cost of output8185	0	0	75,945	0	75,945	0	0	75,411	0	75,411
Total Cost of Capital Purchases	0	0	610,874	0	610,874	0	0	926,213	0	926,213
Total cost of Rural Water Supply and Sanitation	51,970	86,477	610,874	0	749,320	75,971	82,854	926,213	0	1,085,038
Total cost of Water	51,970	86,477	610,874	0	749,320	75,971	82,854	926,213	0	1,085,038

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	245,417	185,286	246,014
District Unconditional Grant (Non-Wage)	8,000	8,070	8,000
District Unconditional Grant (Wage)	153,791	115,344	153,784
Locally Raised Revenues	25,000	22,700	25,000
Sector Conditional Grant (Non-Wage)	32,351	19,466	32,955
Urban Unconditional Grant (Wage)	26,275	19,707	26,275
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	245,417	185,286	246,014
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	180,066	135,050	180,059
Non Wage	65,351	42,166	65,955
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	245,417	177,215	246,014

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	180,066	0	0	0	180,066	180,059	0	0	0	180,059
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,020	0	0	5,020	0	4,000	0	0	4,000
Total Cost of output8301	180,066	6,020	0	0	186,086	180,059	4,000	0	0	184,059
098302 Tourism Development										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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Total Cost of output8302	0	3,000	0	0	3,000	0	4,000	0	0	4,000
098303 Tree Planting and Afforestation										
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8303	0	4,000	0	0	4,000	0	5,000	0	0	5,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	4,000	0	0	4,000	0	5,000	0	0	5,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8305	0	4,000	0	0	4,000	0	6,000	0	0	6,000
098306 Community Training in Wetland management										
227001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of output8306	0	7,000	0	0	7,000	0	6,000	0	0	6,000
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	6,955	0	0	6,955
Total Cost of output8307	0	12,000	0	0	12,000	0	8,955	0	0	8,955
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8308	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	7,286	0	0	7,286	0	6,000	0	0	6,000
Total Cost of output8309	0	7,286	0	0	7,286	0	6,000	0	0	6,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8310	0	3,000	0	0	3,000	0	7,000	0	0	7,000
098311 Infrastruture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,044	0	0	6,044	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8311	0	7,044	0	0	7,044	0	8,000	0	0	8,000

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098312 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8312	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	180,066	65,351	0	0	245,417	180,059	65,955	0	0	246,014
Total cost of Natural Resources Management	180,066	65,351	0	0	245,417	180,059	65,955	0	0	246,014
Total cost of Natural Resources	180,066	65,351	0	0	245,417	180,059	65,955	0	0	246,014

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	836,234	323,530	854,185
District Unconditional Grant (Non-Wage)	5,000	8,866	5,000
District Unconditional Grant (Wage)	328,205	246,154	328,205
Locally Raised Revenues	5,000	4,707	5,000
Other Transfers from Central Government	429,500	12,406	448,006
Sector Conditional Grant (Non-Wage)	55,898	41,923	55,343
Urban Unconditional Grant (Wage)	12,631	9,474	12,631
Development Revenues	30,000	3,690	0
External Financing	30,000	3,690	0
Total Revenues shares	866,234	327,220	854,185
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	340,836	255,627	340,836
Non Wage	495,398	67,872	513,349
Development Expenditure			
Domestic Development	0	0	0
External Financing	30,000	0	0
Total Expenditure	866,234	323,499	854,185

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	3,700	0	0	3,700
282101 Donations	0	8,700	0	0	8,700	0	5,000	0	0	5,000
Total Cost of output8102	0	8,700	0	0	8,700	0	8,700	0	0	8,700
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	3,300	0	0	3,300	0	3,300	0	0	3,300

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Total Cost of output8104	0	3,300	0	0	3,300	0	3,300	0	0	3,300
108105 Adult Learning										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8105	0	10,000	0	0	10,000	0	10,000	0	0	10,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	300,000	0	0	300,000
Total Cost of output8107	0	10,000	0	0	10,000	0	310,000	0	0	310,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	3,729	0	0	3,729	0	3,729	0	0	3,729
Total Cost of output8108	0	13,729	0	0	13,729	0	13,729	0	0	13,729
108109 Support to Youth Councils										
227001 Travel inland	0	8,074	0	0	8,074	0	8,074	0	0	8,074
Total Cost of output8109	0	8,074	0	0	8,074	0	8,074	0	0	8,074
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	6,720	0	0	6,720	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	6,720	0	0	6,720
Total Cost of output8110	0	6,720	0	0	6,720	0	6,720	0	0	6,720
108112 Work based inspections										
227001 Travel inland	0	2,480	0	0	2,480	0	2,480	0	0	2,480
Total Cost of output8112	0	2,480	0	0	2,480	0	2,480	0	0	2,480
108113 Labour dispute settlement										
227001 Travel inland	0	3,405	0	0	3,405	0	3,405	0	0	3,405
Total Cost of output8113	0	3,405	0	0	3,405	0	3,405	0	0	3,405
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	6,190	0	0	6,190	0	6,190	0	0	6,190
Total Cost of output8114	0	6,190	0	0	6,190	0	6,190	0	0	6,190
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,300	0	0	3,300	0	3,300	0	0	3,300
282101 Donations	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output8116	0	3,300	0	30,000	33,300	0	3,300	0	0	3,300
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	340,836	0	0	0	340,836	340,836	0	0	0	340,836
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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227001 Travel inland	0	14,500	0	0	14,500	0	4,445	0	0	4,445
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8117	340,836	29,500	0	0	370,336	340,836	9,445	0	0	350,281
Total Cost of Higher LG Services	340,836	105,398	0	30,000	476,234	340,836	385,343	0	0	726,179
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	390,000	0	0	390,000	0	128,006	0	0	128,006
Total for LCIII: RAKAI TC						County: KOOKI				128,006
<i>LCII: Kibona</i>	<i>LLGs</i>		<i>Parish</i>			<i>Community</i>	<i>Source: Other Transfers from Central</i>			<i>128,006</i>
			<i>Associations</i>			<i>(PCAs)</i>	<i>Government</i>			
Total Cost of output8151	0	390,000	0	0	390,000	0	128,006	0	0	128,006
Total Cost of Lower Local Services	0	390,000	0	0	390,000	0	128,006	0	0	128,006
Total cost of Community Mobilisation and Empowerment	340,836	495,398	0	30,000	866,234	340,836	513,349	0	0	854,185
Total cost of Community Based Services	340,836	495,398	0	30,000	866,234	340,836	513,349	0	0	854,185

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	196,165	146,591	204,232
District Unconditional Grant (Non-Wage)	81,066	59,750	71,066
District Unconditional Grant (Wage)	68,699	51,525	81,066
Locally Raised Revenues	20,000	15,517	24,500
Urban Unconditional Grant (Wage)	26,400	19,800	27,600
Development Revenues	290,249	217,313	597,297
District Discretionary Development Equalization Grant	140,249	140,273	447,297
External Financing	150,000	77,040	150,000
Total Revenues shares	486,414	363,904	801,529
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	95,099	71,324	108,666
Non Wage	101,066	75,216	95,566
Development Expenditure			
Domestic Development	140,249	113,944	447,297
External Financing	150,000	0	150,000
Total Expenditure	486,414	260,484	801,529

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	95,099	0	0	0	95,099	108,666	0	0	0	108,666
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	20,000	0	0	20,000	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output8301	95,099	20,000	0	0	115,099	108,666	20,000	0	0	128,666
138302 District Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	8,400	0	0	8,400	0	10,000	0	0	10,000
Total Cost of output8302	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138303 Statistical data collection										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8303	0	3,000	0	0	3,000	0	4,000	0	0	4,000
138304 Demographic data collection										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8304	0	3,000	0	0	3,000	0	4,000	0	0	4,000
138305 Project Formulation										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output8305	0	0	0	0	0	0	0	7,500	0	7,500
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	96,000	96,000	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	25,000	45,000	0	20,000	11,297	100,000	131,297
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	2,000	2,000	0	0	0	0	0
Total Cost of output8306	0	22,000	0	150,000	172,000	0	22,000	11,297	150,000	183,297
138307 Management Information Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	18,000	0	0	18,000
Total Cost of output8307	0	20,000	0	0	20,000	0	20,000	0	0	20,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	0	29,000	0	29,000	0	0	41,000	0	41,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	500	0	500

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Total Cost of output8308		0	2,000	30,000	0	32,000	0	0	41,500	0	41,500
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	21,066	8,249	0	29,315	0	15,566	14,000	0	29,566
Total Cost of output8309		0	21,066	8,249	0	29,315	0	15,566	14,000	0	29,566
Total Cost of Higher LG Services		95,099	101,066	38,249	150,000	384,414	108,666	95,566	74,297	150,000	428,529
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: RAKAI TC		County: KOOKI									2,000
<i>LCII: Kibona</i>	<i>All approved DDEG projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: RAKAI TC		County: KOOKI									2,000
<i>LCII: Kibona</i>	<i>All DEGG approved projects</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,500	0	7,500
Total for LCIII: RAKAI TC		County: KOOKI									7,500
<i>LCII: Kibona</i>	<i>All approved DDEG projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>7,500</i>
311101 Land		0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: RAKAI TC		County: KOOKI									45,000
<i>LCII: Kibona</i>	<i>For selected LLGs</i>	<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>30,000</i>
<i>LCII: Kibona</i>	<i>Selected LLGs</i>	<i>Real estate services - Allowances and Facilitation-1514</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>15,000</i>
312101 Non-Residential Buildings		0	0	102,000	0	102,000	0	0	190,000	0	190,000

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Total for LCIII: KAGAMBA		County: KOOKI		29,000					
<i>LCII: Kirangira</i>	<i>Kirangira P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	29,000					
Total for LCIII: DDWANIRO		County: KOOKI		29,000					
<i>LCII: Buyamba</i>	<i>Buyamba HCIII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	29,000					
Total for LCIII: LWANDA		County: KOOKI		28,000					
<i>LCII: Bitabago</i>	<i>Bitabago P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	28,000					
Total for LCIII: KYALULANGIRA		County: KOOKI		29,000					
<i>LCII: Kasula</i>	<i>Ahmaddiya P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	29,000					
Total for LCIII: LWAMAGGWA		County: KOOKI		30,000					
<i>LCII: Kibuuka</i>	<i>Kibuuka HC11</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000					
Total for LCIII: RAKAI TC		County: KOOKI		45,000					
<i>LCII: Kibona</i>	<i>CAOs Office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	15,000					
<i>LCII: Kibona</i>	<i>Juvenile H/SE at Rakai Police</i>	<i>Building Construction - JLOS House-234</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000					
312102 Residential Buildings	0	0	0	0	0	0	122,000	0	122,000
Total for LCIII: KAGAMBA		County: KOOKI		55,000					
<i>LCII: Kagamba</i>	<i>Staff House at Kimuli HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	55,000					
Total for LCIII: Kibanda		County: KOOKI		60,000					
<i>LCII: Kakinga</i>	<i>OPD at Kibanda HCIII</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>	60,000					
Total for LCIII: RAKAI TC		County: KOOKI		7,000					
<i>LCII: Kibona</i>	<i>Retention</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000					
312203 Furniture & Fixtures	0	0	0	0	0	0	2,500	0	2,500

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Total for LCIII: RAKAI TC					County: KOOKI					2,500
<i>LCII: Kibona</i>	<i>Statisticians Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: RAKAI TC					County: KOOKI					2,000
<i>LCII: Kibona</i>	<i>Rakai HQRs</i>	<i>Protective gears and fumigation of central registry, central stores and medical inventory</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>
Total Cost of output8372	0	0	102,000	0	102,000	0	0	373,000	0	373,000
Total Cost of Capital Purchases	0	0	102,000	0	102,000	0	0	373,000	0	373,000
Total cost of Local Government Planning Services	95,099	101,066	140,249	150,000	486,414	108,666	95,566	447,297	150,000	801,529
Total cost of Planning	95,099	101,066	140,249	150,000	486,414	108,666	95,566	447,297	150,000	801,529

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	139,540	98,107	139,540
District Unconditional Grant (Non-Wage)	40,000	22,937	40,000
District Unconditional Grant (Wage)	68,728	51,546	68,728
Locally Raised Revenues	10,000	8,015	10,000
Urban Unconditional Grant (Wage)	20,812	15,609	20,812
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	139,540	98,107	139,540
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	89,540	67,155	89,540
Non Wage	50,000	30,937	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,540	98,092	139,540

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	89,540	0	0	0	89,540	89,540	0	0	0	89,540
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total Cost of output8201	89,540	15,000	0	0	104,540	89,540	15,000	0	0	104,540
148202 Internal Audit										
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8202	0	15,000	0	0	15,000	0	15,000	0	0	15,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	20,000	0	0	20,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8204	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	89,540	50,000	0	0	139,540	89,540	50,000	0	0	139,540
Total cost of Internal Audit Services	89,540	50,000	0	0	139,540	89,540	50,000	0	0	139,540
Total cost of Internal Audit	89,540	50,000	0	0	139,540	89,540	50,000	0	0	139,540

Vote:549 Rakai District

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,181	68,547	107,077
District Unconditional Grant (Wage)	84,724	51,704	84,724
Sector Conditional Grant (Non-Wage)	13,951	10,463	13,847
Urban Unconditional Grant (Wage)	8,506	6,380	8,506
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,181	68,547	107,077
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	93,230	55,957	93,230
Non Wage	13,951	10,463	13,847
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,181	66,420	107,077

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	93,230	0	0	0	93,230	93,230	0	0	0	93,230
221002 Workshops and Seminars	0	0	0	0	0	0	2,185	0	0	2,185
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8301	93,230	1,000	0	0	94,230	93,230	4,185	0	0	97,415
068302 Enterprise Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,395	0	0	1,395
Total Cost of output8302	0	1,000	0	0	1,000	0	1,395	0	0	1,395

Vote:549 Rakai District

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068303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,395	0	0	1,395
Total Cost of output8303	0	1,000	0	0	1,000	0	1,395	0	0	1,395

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	5,722	0	0	5,722	0	2,488	0	0	2,488
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,144	0	0	1,144	0	1,000	0	0	1,000
Total Cost of output8304	0	7,986	0	0	7,986	0	3,488	0	0	3,488

068305 Tourism Promotional Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,395	0	0	1,395
Total Cost of output8305	0	1,000	0	0	1,000	0	1,395	0	0	1,395

068306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8306	0	1,000	0	0	1,000	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

227001 Travel inland	0	964	0	0	964	0	988	0	0	988
Total Cost of output8308	0	964	0	0	964	0	988	0	0	988

Total Cost of Higher LG Services	93,230	13,951	0	0	107,181	93,230	13,847	0	0	107,077
Total cost of Commercial Services	93,230	13,951	0	0	107,181	93,230	13,847	0	0	107,077
Total cost of Trade Industry and Local Development	93,230	13,951	0	0	107,181	93,230	13,847	0	0	107,077

Vote:549 Rakai District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
KAGAMBA	52,609	42,253	98,341
DDWANIRO	54,146	41,803	98,810
LWANDA	49,229	37,853	89,526
KYALULANGIRA	60,040	39,321	99,357
Kibanda	39,577	32,892	75,599
LWAMAGGWA	63,928	52,385	120,814
RAKAI TC	77,967	50,117	77,857
Kifamba	28,178	23,352	53,412
KACHEERA	53,668	35,181	88,795
BYAKABANDA	36,201	28,050	65,798
KIZIBA	37,383	28,815	68,949
Grand Total	552,927	412,022	937,258
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>324,145</i>	<i>183,265</i>	<i>328,411</i>
<i>Domestic Devt:</i>	<i>228,781</i>	<i>228,758</i>	<i>608,847</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: KAGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,709	17,354	28,185
District Unconditional Grant (Non-Wage)	22,604	16,333	23,080
Locally Raised Revenues	5,105	1,021	5,105
Development Revenues	24,900	24,900	70,156
District Discretionary Development Equalization Grant	24,900	24,900	70,156
Total Revenue Shares	52,609	42,253	98,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,709	17,354	28,185
Development Expenditure			
Domestic Development	24,900	24,900	70,156
External Financing	0	0	0
Total Expenditure	52,609	42,253	98,341

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: DDWANIRO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,854	17,511	30,330
District Unconditional Grant (Non-Wage)	22,084	15,957	22,560
Locally Raised Revenues	7,770	1,554	7,770
Development Revenues	24,292	24,292	68,480
District Discretionary Development Equalization Grant	24,292	24,292	68,480
Total Revenue Shares	54,146	41,803	98,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,854	17,511	30,330
Development Expenditure			
Domestic Development	24,292	24,292	68,480
External Financing	0	0	0
Total Expenditure	54,146	41,803	98,810

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: LWANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,315	15,939	27,748
District Unconditional Grant (Non-Wage)	20,047	14,485	20,479
Locally Raised Revenues	7,269	1,454	7,269
Development Revenues	21,914	21,914	61,778
District Discretionary Development Equalization Grant	21,914	21,914	61,778
Total Revenue Shares	49,229	37,853	89,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,315	15,939	27,748
Development Expenditure			
Domestic Development	21,914	21,914	61,778
External Financing	0	0	0
Total Expenditure	49,229	37,853	89,526

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: KYALULANGIRA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,683	17,963	39,116
District Unconditional Grant (Non-Wage)	19,570	14,140	20,003
Locally Raised Revenues	19,113	3,823	19,113
<i>Development Revenues</i>	21,358	21,358	60,242
District Discretionary Development Equalization Grant	21,358	21,358	60,242
Total Revenue Shares	60,040	39,321	99,357
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,683	17,963	39,116
<i>Development Expenditure</i>			
Domestic Development	21,358	21,358	60,242
External Financing	0	0	0
Total Expenditure	60,040	39,321	99,357

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: Kibanda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,091	13,406	20,524
District Unconditional Grant (Non-Wage)	17,966	12,981	18,399
Locally Raised Revenues	2,125	425	2,125
Development Revenues	19,485	19,485	55,075
District Discretionary Development Equalization Grant	19,485	19,485	55,075
Total Revenue Shares	39,577	32,892	75,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,091	13,406	20,524
Development Expenditure			
Domestic Development	19,485	19,485	55,075
External Financing	0	0	0
Total Expenditure	39,577	32,892	75,599

Vote:549 Rakai District

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SubCounty/Town Council/Division: LWAMAGGWA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,209	21,058	33,901
District Unconditional Grant (Non-Wage)	27,589	19,934	28,281
Locally Raised Revenues	5,620	1,124	5,620
Development Revenues	30,719	31,327	86,913
District Discretionary Development Equalization Grant	30,719	31,327	86,913
Total Revenue Shares	63,928	52,385	120,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,209	21,058	33,901
Development Expenditure			
Domestic Development	30,719	31,327	86,913
External Financing	0	0	0
Total Expenditure	63,928	52,385	120,814

Vote:549 Rakai District

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SubCounty/Town Council/Division: RAKAI TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,802	29,951	57,741
Locally Raised Revenues	23,826	4,765	23,826
Urban Unconditional Grant (Non-Wage)	33,976	25,186	33,915
<i>Development Revenues</i>	20,165	20,165	20,116
Urban Discretionary Development Equalization Grant	20,165	20,165	20,116
Total Revenue Shares	77,967	50,117	77,857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,802	29,951	57,741
<i>Development Expenditure</i>			
Domestic Development	20,165	20,165	20,116
External Financing	0	0	0
Total Expenditure	77,967	50,117	77,857

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: Kifamba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,512	9,686	14,815
District Unconditional Grant (Non-Wage)	12,982	9,380	13,285
Locally Raised Revenues	1,530	306	1,530
Development Revenues	13,666	13,666	38,597
District Discretionary Development Equalization Grant	13,666	13,666	38,597
Total Revenue Shares	28,178	23,352	53,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,512	9,686	14,815
Development Expenditure			
Domestic Development	13,666	13,666	38,597
External Financing	0	0	0
Total Expenditure	28,178	23,352	53,412

Vote:549 Rakai District

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SubCounty/Town Council/Division: KACHEERA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,588	16,125	34,977
District Unconditional Grant (Non-Wage)	17,620	12,731	18,009
Locally Raised Revenues	16,968	3,394	16,968
<i>Development Revenues</i>	19,080	19,056	53,818
District Discretionary Development Equalization Grant	19,080	19,056	53,818
Total Revenue Shares	53,668	35,181	88,795
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,588	16,125	34,977
<i>Development Expenditure</i>			
Domestic Development	19,080	19,056	53,818
External Financing	0	0	0
Total Expenditure	53,668	35,181	88,795

Vote:549 Rakai District

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SubCounty/Town Council/Division: BYAKABANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,056	11,905	20,358
District Unconditional Grant (Non-Wage)	15,106	10,915	15,408
Locally Raised Revenues	4,950	990	4,950
Development Revenues	16,145	16,145	45,439
District Discretionary Development Equalization Grant	16,145	16,145	45,439
Total Revenue Shares	36,201	28,050	65,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,056	11,905	20,358
Development Expenditure			
Domestic Development	16,145	16,145	45,439
External Financing	0	0	0
Total Expenditure	36,201	28,050	65,798

Vote:549 Rakai District

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SubCounty/Town Council/Division: KIZIBA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,327	12,367	20,716
District Unconditional Grant (Non-Wage)	15,886	11,478	16,275
Locally Raised Revenues	4,441	888	4,441
Development Revenues	17,056	16,449	48,232
District Discretionary Development Equalization Grant	17,056	16,449	48,232
Total Revenue Shares	37,383	28,815	68,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,327	12,367	20,716
Development Expenditure			
Domestic Development	17,056	16,449	48,232
External Financing	0	0	0
Total Expenditure	37,383	28,815	68,949

Vote:549 Rakai District

FY 2021/22

SubCounty/Town Council/Division: KAGAMBA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,709	17,354	28,185
District Unconditional Grant (Non-Wage)	22,604	16,333	23,080
Locally Raised Revenues	5,105	1,021	5,105
Development Revenues	0	0	70,156
District Discretionary Development Equalization Grant	0	0	70,156
Total Revenue Shares	27,709	17,354	98,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,709	17,354	28,185
Development Expenditure			
Domestic Development	0	0	70,156
External Financing	0	0	0
Total Expenditure	27,709	17,354	98,341

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,604	0	0	22,604	0	23,080	0	0	23,080
Total Cost of Output 04	0	22,604	0	0	22,604	0	23,080	0	0	23,080
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,105	0	0	4,105
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,105	0	0	5,105	0	0	0	0	0
Total Cost of Output 06	0	5,105	0	0	5,105	0	5,105	0	0	5,105
Total Cost of Class of Output Higher LG Services	0	27,709	0	0	27,709	0	28,185	0	0	28,185

Vote:549 Rakai District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,156	0	50,156
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	70,156	0	70,156
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,156	0	70,156
Total cost of District and Urban Administration	0	27,709	0	0	27,709	0	28,185	70,156	0	98,341
Total cost of Administration	0	27,709	0	0	27,709	0	28,185	70,156	0	98,341

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,900	24,900	0
District Discretionary Development Equalization Grant	24,900	24,900	0
Total Revenue Shares	24,900	24,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,900	24,900	0
External Financing	0	0	0
Total Expenditure	24,900	24,900	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	4,900	0	4,900	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 04	0	0	24,900	0	24,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	24,900	0	24,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,900	0	24,900	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,900	0	24,900	0	0	0	0	0

SubCounty/Town Council/Division: DDWANIRO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,854	17,511	30,330
District Unconditional Grant (Non-Wage)	22,084	15,957	22,560
Locally Raised Revenues	7,770	1,554	7,770
Development Revenues	0	0	68,480
District Discretionary Development Equalization Grant	0	0	68,480
Total Revenue Shares	29,854	17,511	98,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,854	17,511	30,330
Development Expenditure			
Domestic Development	0	0	68,480
External Financing	0	0	0
Total Expenditure	29,854	17,511	98,810

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,084	0	0	22,084	0	22,560	0	0	22,560
Total Cost of Output 04	0	22,084	0	0	22,084	0	22,560	0	0	22,560

Vote:549 Rakai District

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138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,770	0	0	6,770
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,770	0	0	7,770	0	0	0	0	0
Total Cost of Output 06	0	7,770	0	0	7,770	0	7,770	0	0	7,770
Total Cost of Class of Output Higher LG Services	0	29,854	0	0	29,854	0	30,330	0	0	30,330
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,480	0	49,480
312103 Roads and Bridges	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 72	0	0	0	0	0	0	0	68,480	0	68,480
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,480	0	68,480
Total cost of District and Urban Administration	0	29,854	0	0	29,854	0	30,330	68,480	0	98,810
Total cost of Administration	0	29,854	0	0	29,854	0	30,330	68,480	0	98,810

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,292	24,292	0
District Discretionary Development Equalization Grant	24,292	24,292	0
Total Revenue Shares	24,292	24,292	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,292	24,292	0
External Financing	0	0	0
Total Expenditure	24,292	24,292	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:549 Rakai District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	4,292	0	4,292	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 04	0	0	24,292	0	24,292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	24,292	0	24,292	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,292	0	24,292	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,292	0	24,292	0	0	0	0	0

SubCounty/Town Council/Division: LWANDA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,315	15,939	27,748
District Unconditional Grant (Non-Wage)	20,047	14,485	20,479
Locally Raised Revenues	7,269	1,454	7,269
Development Revenues	0	0	61,778
District Discretionary Development Equalization Grant	0	0	61,778
Total Revenue Shares	27,315	15,939	89,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,315	15,939	27,748
Development Expenditure			
Domestic Development	0	0	61,778
External Financing	0	0	0
Total Expenditure	27,315	15,939	89,526

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:549 Rakai District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,047	0	0	20,047	0	20,479	0	0	20,479
Total Cost of Output 04	0	20,047	0	0	20,047	0	20,479	0	0	20,479
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,269	0	0	7,269
227001 Travel inland	0	7,269	0	0	7,269	0	0	0	0	0
Total Cost of Output 06	0	7,269	0	0	7,269	0	7,269	0	0	7,269
Total Cost of Class of Output Higher LG Services	0	27,315	0	0	27,315	0	27,748	0	0	27,748
03 Capital Purchases										
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
312103 Roads and Bridges	0	0	0	0	0	0	0	36,000	0	36,000
312212 Medical Equipment	0	0	0	0	0	0	0	6,778	0	6,778
Total Cost of Output 72	0	0	0	0	0	0	0	61,778	0	61,778
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	61,778	0	61,778
Total cost of District and Urban Administration	0	27,315	0	0	27,315	0	27,748	61,778	0	89,526
Total cost of Administration	0	27,315	0	0	27,315	0	27,748	61,778	0	89,526

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,914	21,914	0
District Discretionary Development Equalization Grant	21,914	21,914	0
Total Revenue Shares	21,914	21,914	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,914	21,914	0
External Financing	0	0	0
Total Expenditure	21,914	21,914	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,851	0	3,851	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	18,063	0	18,063	0	0	0	0	0
Total Cost of Output 04	0	0	21,914	0	21,914	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	21,914	0	21,914	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,914	0	21,914	0	0	0	0	0
Total cost of Roads and Engineering	0	0	21,914	0	21,914	0	0	0	0	0

SubCounty/Town Council/Division: KYALULANGIRA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,683	17,963	39,116
District Unconditional Grant (Non-Wage)	19,570	14,140	20,003
Locally Raised Revenues	19,113	3,823	19,113
Development Revenues	0	0	60,242
District Discretionary Development Equalization Grant	0	0	60,242
Total Revenue Shares	38,683	17,963	99,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,683	17,963	39,116
Development Expenditure			

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Domestic Development	0	0	60,242
External Financing	0	0	0
Total Expenditure	38,683	17,963	99,357

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,570	0	0	19,570	0	20,003	0	0	20,003
Total Cost of Output 04	0	19,570	0	0	19,570	0	20,003	0	0	20,003
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	17,113	0	0	17,113
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	19,113	0	0	19,113	0	0	0	0	0
Total Cost of Output 06	0	19,113	0	0	19,113	0	19,113	0	0	19,113
Total Cost of Class of Output Higher LG Services	0	38,683	0	0	38,683	0	39,116	0	0	39,116
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,000	0	18,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,000	0	14,000
312212 Medical Equipment	0	0	0	0	0	0	0	28,242	0	28,242
Total Cost of Output 72	0	0	0	0	0	0	0	60,242	0	60,242
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	60,242	0	60,242
Total cost of District and Urban Administration	0	38,683	0	0	38,683	0	39,116	60,242	0	99,357
Total cost of Administration	0	38,683	0	0	38,683	0	39,116	60,242	0	99,357

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,358	21,358	0

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District Discretionary Development Equalization Grant	21,358	21,358	0
Total Revenue Shares	21,358	21,358	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,358	21,358	0
External Financing	0	0	0
Total Expenditure	21,358	21,358	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,358	0	3,358	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 04	0	0	21,358	0	21,358	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	21,358	0	21,358	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,358	0	21,358	0	0	0	0	0
Total cost of Roads and Engineering	0	0	21,358	0	21,358	0	0	0	0	0

SubCounty/Town Council/Division: Kibanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,091	13,406	20,524
District Unconditional Grant (Non-Wage)	17,966	12,981	18,399
Locally Raised Revenues	2,125	425	2,125
<i>Development Revenues</i>	0	0	55,075
District Discretionary Development Equalization Grant	0	0	55,075
Total Revenue Shares	20,091	13,406	75,599

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,091	13,406	20,524
<i>Development Expenditure</i>			
Domestic Development	0	0	55,075
External Financing	0	0	0
Total Expenditure	20,091	13,406	75,599

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,966	0	0	17,966	0	18,399	0	0	18,399
Total Cost of Output 04	0	17,966	0	0	17,966	0	18,399	0	0	18,399
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,425	0	0	1,425
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,125	0	0	2,125	0	0	0	0	0
Total Cost of Output 06	0	2,125	0	0	2,125	0	2,125	0	0	2,125
Total Cost of Class of Output Higher LG Services	0	20,091	0	0	20,091	0	20,524	0	0	20,524
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,600	0	15,600
312212 Medical Equipment	0	0	0	0	0	0	0	39,475	0	39,475
Total Cost of Output 72	0	0	0	0	0	0	0	55,075	0	55,075
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,075	0	55,075
Total cost of District and Urban Administration	0	20,091	0	0	20,091	0	20,524	55,075	0	75,599
Total cost of Administration	0	20,091	0	0	20,091	0	20,524	55,075	0	75,599

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,485	19,485	0
District Discretionary Development Equalization Grant	19,485	19,485	0
Total Revenue Shares	19,485	19,485	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,485	19,485	0
External Financing	0	0	0
Total Expenditure	19,485	19,485	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,485	0	3,485	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 04	0	0	19,485	0	19,485	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,485	0	19,485	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,485	0	19,485	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,485	0	19,485	0	0	0	0	0

SubCounty/Town Council/Division: LWAMAGGWA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,209	21,058	33,901
District Unconditional Grant (Non-Wage)	27,589	19,934	28,281

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Locally Raised Revenues	5,620	1,124	5,620
Development Revenues	0	0	86,913
District Discretionary Development Equalization Grant	0	0	86,913
Total Revenue Shares	33,209	21,058	120,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,209	21,058	33,901
Development Expenditure			
Domestic Development	0	0	86,913
External Financing	0	0	0
Total Expenditure	33,209	21,058	120,814

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,589	0	0	27,589	0	28,281	0	0	28,281
Total Cost of Output 04	0	27,589	0	0	27,589	0	28,281	0	0	28,281
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,620	0	0	5,620
227001 Travel inland	0	5,620	0	0	5,620	0	0	0	0	0
Total Cost of Output 06	0	5,620	0	0	5,620	0	5,620	0	0	5,620
Total Cost of Class of Output Higher LG Services	0	33,209	0	0	33,209	0	33,901	0	0	33,901
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,000	0	41,000
312103 Roads and Bridges	0	0	0	0	0	0	0	25,000	0	25,000
312212 Medical Equipment	0	0	0	0	0	0	0	20,913	0	20,913
Total Cost of Output 72	0	0	0	0	0	0	0	86,913	0	86,913
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	86,913	0	86,913
Total cost of District and Urban Administration	0	33,209	0	0	33,209	0	33,901	86,913	0	120,814
Total cost of Administration	0	33,209	0	0	33,209	0	33,901	86,913	0	120,814

Vote:549 Rakai District

FY 2021/22

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,719	31,327	0
District Discretionary Development Equalization Grant	30,719	31,327	0
Total Revenue Shares	30,719	31,327	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,719	31,327	0
External Financing	0	0	0
Total Expenditure	30,719	31,327	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	5,719	0	5,719	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 04	0	0	30,719	0	30,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	30,719	0	30,719	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,719	0	30,719	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,719	0	30,719	0	0	0	0	0

SubCounty/Town Council/Division: RAKAI TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Vote:549 Rakai District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,802	29,951	57,741
Locally Raised Revenues	23,826	4,765	23,826
Urban Unconditional Grant (Non-Wage)	33,976	25,186	33,915
Development Revenues	0	0	20,116
Urban Discretionary Development Equalization Grant	0	0	20,116
Total Revenue Shares	57,802	29,951	77,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,802	29,951	57,741
Development Expenditure			
Domestic Development	0	0	20,116
External Financing	0	0	0
Total Expenditure	57,802	29,951	77,857

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	33,976	0	0	33,976	0	33,915	0	0	33,915
Total Cost of Output 04	0	33,976	0	0	33,976	0	33,915	0	0	33,915
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,826	0	0	10,826
221011 Printing, Stationery, Photocopying and Binding	0	3,144	0	0	3,144	0	4,000	0	0	4,000
227001 Travel inland	0	20,682	0	0	20,682	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 06	0	23,826	0	0	23,826	0	23,826	0	0	23,826
Total Cost of Class of Output Higher LG Services	0	57,802	0	0	57,802	0	57,741	0	0	57,741

Vote:549 Rakai District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,116	0	20,116
Total Cost of Output 72	0	0	0	0	0	0	0	20,116	0	20,116
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,116	0	20,116
Total cost of District and Urban Administration	0	57,802	0	0	57,802	0	57,741	20,116	0	77,857
Total cost of Administration	0	57,802	0	0	57,802	0	57,741	20,116	0	77,857

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,165	20,165	0
Urban Discretionary Development Equalization Grant	20,165	20,165	0
Total Revenue Shares	20,165	20,165	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,165	20,165	0
External Financing	0	0	0
Total Expenditure	20,165	20,165	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	2,365	0	2,365	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	17,800	0	17,800	0	0	0	0	0
Total Cost of Output 04	0	0	20,165	0	20,165	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	20,165	0	20,165	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,165	0	20,165	0	0	0	0	0
Total cost of Roads and Engineering	0	0	20,165	0	20,165	0	0	0	0	0

SubCounty/Town Council/Division: Kifamba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,512	9,686	14,815
District Unconditional Grant (Non-Wage)	12,982	9,380	13,285
Locally Raised Revenues	1,530	306	1,530
Development Revenues	0	0	38,597
District Discretionary Development Equalization Grant	0	0	38,597
Total Revenue Shares	14,512	9,686	53,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,512	9,686	14,815
Development Expenditure			
Domestic Development	0	0	38,597
External Financing	0	0	0
Total Expenditure	14,512	9,686	53,412

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,982	0	0	12,982	0	13,285	0	0	13,285
Total Cost of Output 04	0	12,982	0	0	12,982	0	13,285	0	0	13,285

Vote:549 Rakai District

FY 2021/22

138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,030	0	0	1,030
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,530	0	0	1,530	0	0	0	0	0
Total Cost of Output 06	0	1,530	0	0	1,530	0	1,530	0	0	1,530
Total Cost of Class of Output Higher LG Services	0	14,512	0	0	14,512	0	14,815	0	0	14,815
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	0	0	0	0	0	11,000	0	11,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
312212 Medical Equipment	0	0	0	0	0	0	0	9,597	0	9,597
Total Cost of Output 72	0	0	0	0	0	0	0	38,597	0	38,597
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,597	0	38,597
Total cost of District and Urban Administration	0	14,512	0	0	14,512	0	14,815	38,597	0	53,412
Total cost of Administration	0	14,512	0	0	14,512	0	14,815	38,597	0	53,412

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,666	13,666	0
District Discretionary Development Equalization Grant	13,666	13,666	0
Total Revenue Shares	13,666	13,666	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,666	13,666	0
External Financing	0	0	0
Total Expenditure	13,666	13,666	0

Vote:549 Rakai District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	2,666	0	2,666	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 04	0	0	13,666	0	13,666	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,666	0	13,666	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,666	0	13,666	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,666	0	13,666	0	0	0	0	0

SubCounty/Town Council/Division: KACHEERA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,588	16,125	34,977
District Unconditional Grant (Non-Wage)	17,620	12,731	18,009
Locally Raised Revenues	16,968	3,394	16,968
Development Revenues	0	0	53,818
District Discretionary Development Equalization Grant	0	0	53,818
Total Revenue Shares	34,588	16,125	88,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,588	16,125	34,977
Development Expenditure			
Domestic Development	0	0	53,818
External Financing	0	0	0
Total Expenditure	34,588	16,125	88,795

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:549 Rakai District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,620	0	0	17,620	0	18,009	0	0	18,009
Total Cost of Output 04	0	17,620	0	0	17,620	0	18,009	0	0	18,009
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,468	0	0	15,468
221011 Printing, Stationery, Photocopying and Binding	0	2,968	0	0	2,968	0	1,500	0	0	1,500
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 06	0	16,968	0	0	16,968	0	16,968	0	0	16,968
Total Cost of Class of Output Higher LG Services	0	34,588	0	0	34,588	0	34,977	0	0	34,977
03 Capital Purchases										
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	24,818	0	24,818
312103 Roads and Bridges	0	0	0	0	0	0	0	16,000	0	16,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	0	0	0	0	0	53,818	0	53,818
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,818	0	53,818
Total cost of District and Urban Administration	0	34,588	0	0	34,588	0	34,977	53,818	0	88,795
Total cost of Administration	0	34,588	0	0	34,588	0	34,977	53,818	0	88,795

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,080	19,056	0
District Discretionary Development Equalization Grant	19,080	19,056	0
Total Revenue Shares	19,080	19,056	0

Vote:549 Rakai District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,080	19,056	0
External Financing	0	0	0
Total Expenditure	19,080	19,056	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	4,080	0	4,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	0	19,080	0	19,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,080	0	19,080	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,080	0	19,080	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,080	0	19,080	0	0	0	0	0

SubCounty/Town Council/Division: BYAKABANDA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,056	11,905	20,358
District Unconditional Grant (Non-Wage)	15,106	10,915	15,408
Locally Raised Revenues	4,950	990	4,950
<i>Development Revenues</i>	0	0	45,439
District Discretionary Development Equalization Grant	0	0	45,439
Total Revenue Shares	20,056	11,905	65,798

Vote:549 Rakai District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,056	11,905	20,358
<i>Development Expenditure</i>			
Domestic Development	0	0	45,439
External Financing	0	0	0
Total Expenditure	20,056	11,905	65,798

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,106	0	0	15,106	0	15,408	0	0	15,408
Total Cost of Output 04	0	15,106	0	0	15,106	0	15,408	0	0	15,408
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	950	0	0	950
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,950	0	0	4,950	0	4,950	0	0	4,950
Total Cost of Class of Output Higher LG Services	0	20,056	0	0	20,056	0	20,358	0	0	20,358
03 Capital Purchases										
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
312103 Roads and Bridges	0	0	0	0	0	0	0	13,000	0	13,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
312212 Medical Equipment	0	0	0	0	0	0	0	15,439	0	15,439
Total Cost of Output 72	0	0	0	0	0	0	0	45,439	0	45,439
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,439	0	45,439
Total cost of District and Urban Administration	0	20,056	0	0	20,056	0	20,358	45,439	0	65,798
Total cost of Administration	0	20,056	0	0	20,056	0	20,358	45,439	0	65,798

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:549 Rakai District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,145	16,145	0
District Discretionary Development Equalization Grant	16,145	16,145	0
Total Revenue Shares	16,145	16,145	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,145	16,145	0
External Financing	0	0	0
Total Expenditure	16,145	16,145	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,145	0	3,145	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 04	0	0	16,145	0	16,145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,145	0	16,145	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,145	0	16,145	0	0	0	0	0
Total cost of Roads and Engineering	0	0	16,145	0	16,145	0	0	0	0	0

SubCounty/Town Council/Division: KIZIBA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:549 Rakai District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,327	12,367	20,716
District Unconditional Grant (Non-Wage)	15,886	11,478	16,275
Locally Raised Revenues	4,441	888	4,441
<i>Development Revenues</i>	0	0	48,232
District Discretionary Development Equalization Grant	0	0	48,232
Total Revenue Shares	20,327	12,367	68,949
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,327	12,367	20,716
<i>Development Expenditure</i>			
Domestic Development	0	0	48,232
External Financing	0	0	0
Total Expenditure	20,327	12,367	68,949

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,886	0	0	15,886	0	16,275	0	0	16,275
Total Cost of Output 04	0	15,886	0	0	15,886	0	16,275	0	0	16,275
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,841	0	0	3,841
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,441	0	0	4,441	0	0	0	0	0
Total Cost of Output 06	0	4,441	0	0	4,441	0	4,441	0	0	4,441
Total Cost of Class of Output Higher LG Services	0	20,327	0	0	20,327	0	20,716	0	0	20,716
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,000	0	13,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000

Vote:549 Rakai District

FY 2021/22

312212 Medical Equipment	0	0	0	0	0	0	0	30,232	0	30,232
Total Cost of Output 72	0	0	0	0	0	0	0	48,232	0	48,232
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,232	0	48,232
Total cost of District and Urban Administration	0	20,327	0	0	20,327	0	20,716	48,232	0	68,949
Total cost of Administration	0	20,327	0	0	20,327	0	20,716	48,232	0	68,949

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,056	16,449	0
District Discretionary Development Equalization Grant	17,056	16,449	0
Total Revenue Shares	17,056	16,449	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,056	16,449	0
External Financing	0	0	0
Total Expenditure	17,056	16,449	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,056	0	3,056	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 04	0	0	17,056	0	17,056	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	17,056	0	17,056	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,056	0	17,056	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,056	0	17,056	0	0	0	0	0