
Vote : 517 Kamuli District**FY 2019/20**

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a Local Government Budget Framework Paper for the period 2019/20. This document takes into consideration the 5 year District Development Plan for 2015/16 -2019/20 and is the last year of implementation of the current plan.. The Plan focuses on the following key strategic objectives; • Improve household incomes through increased production • promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. • ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education • Develop adequate, reliable and efficient multi modal transport network in the district • increasing access to safe water in rural and urban areas • increasing sanitation and hygiene levels in rural and urban areas • To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. • Enhance effective participation of communities in the development process • To improve service delivery across all sectors and lower level administrative units. • Integration of cross cutting issues during planning, budgeting and implementation of development programs. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2019/20. These include school infrastructure development using the Sector Development Grant and health infrastructure development. The district road network will be maintained using the road fund This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district. I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district. Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socioeconomic status of the people of Kamuli

**KATEGERE THOMAS DISTRICT CHAIRPERSON**

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	662,762	0	534,426
Discretionary Government Transfers	4,414,000	1,164,815	4,405,216
Conditional Government Transfers	33,530,684	8,864,965	32,222,655
Other Government Transfers	2,159,099	291,053	1,440,881
Donor Funding	1,364,678	0	0
Grand Total	42,131,223	10,320,834	38,603,179

Revenue Performance in the First Quarter of 2018/19

By the end of Quarter 1 the district had received Shs.10,320,824,000 out annual budget of Shs. 42,131,223,000 giving an overall 24% revenue performance. Discretionary govt transfers performed at 33%, Conditional government transfers performed at 26%, Other govt transfers at 13% due to no release of YLP/UWEP. Local revenue and donor funding were 0% due to IFMS related challenges. A total of Shs. 10,083,608,000 (97.7%) was disbursed to departments of which the departments spent Shs. 8,326,669,000 which was 83% of the releases.. A total of Shs. 5,663,806,000 was spent on wages, Shs. 2,655,722,000 was spent on non wage and shs. 7,141,000 was spent on development expenditure due to delays in the procurement process

Planned Revenues for FY 2019/20

The projected total revenue for FY 2019/20 is Shs.38,603,179,000 which is 8% less compared to Shs. 42,131,223,000 for FY 2018/19. The decrease is attributed to no donor funding, pension arrears, gratuity and YLP/UWEP as well as a reduction in the local revenue projections. Central government transfers constitute 98.6% while locally raised revenue is 1.4% of the total revenue.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,164,421	1,142,162	3,955,040
Finance	481,517	81,064	471,139
Statutory Bodies	924,771	162,532	894,891
Production and Marketing	1,767,741	439,575	1,740,722
Health	8,699,816	1,953,809	7,454,426
Education	20,654,132	5,558,975	20,493,684
Roads and Engineering	1,750,514	328,395	1,902,279
Water	733,980	235,049	765,505
Natural Resources	232,431	52,926	232,044
Community Based Services	1,435,119	72,989	432,672

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Planning	186,391	35,524	159,723
Internal Audit	100,390	20,607	101,053
Grand Total	42,131,223	10,083,608	38,603,179
<i>o/w: Wage:</i>	<i>24,807,512</i>	<i>6,188,323</i>	<i>24,807,512</i>
<i>Non-Wage Reccurent:</i>	<i>12,270,171</i>	<i>2,819,877</i>	<i>10,137,498</i>
<i>Domestic Devt:</i>	<i>3,688,861</i>	<i>1,075,407</i>	<i>3,658,168</i>
<i>Donor Devt:</i>	<i>1,364,678</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end of quarter 1 a total of Shs. 8,326,669,000 had been spent giving a performance of 20% of the annual budget of Shs. 42,131,223,000. Of this amount , Shs. 5,663,806,000 was spent on wages giving a 23% annual expenditure performance , Shs. 2,655,722,000 was spent on non wage (22%) and shs. 7,141,000 (0.02%) was spent on development expenditure due to delays in the procurement process.

Planned Expenditures for The FY 2019/20

The district plans to spend Shs. 38,603,179,000 of which 24,807,512,000 is for wages/salaries constituting 64%, Shs. 10,137,498,000 on non wage recurrent expenditure constituting 26% with the reduction being mainly due to reduction in allocation to Administration for Pension/gratuity and reduction to Community based services due to no funds for YLP/UWEP. Shs. 3,658,168,000 constituting 10% is to be spent on development while 0% is donor development due to delayed commitment from Development partners.

Medium Term Expenditure Plans

Drilling and rehabilitation of boreholes, Construction of classrooms and furniture for primary schools, Construction of a seed secondary school, Upgrading of HC II to HC III, construction of maternity centre , pit latrine at health facilities, Tree planting in local forest reserves, Processing of land titles for government institutions, Routine and periodic maintenance of district roads, Construction of Administration block, procurement of 71 tarpaulins, 8 motorised forage choppers, tse tse traps

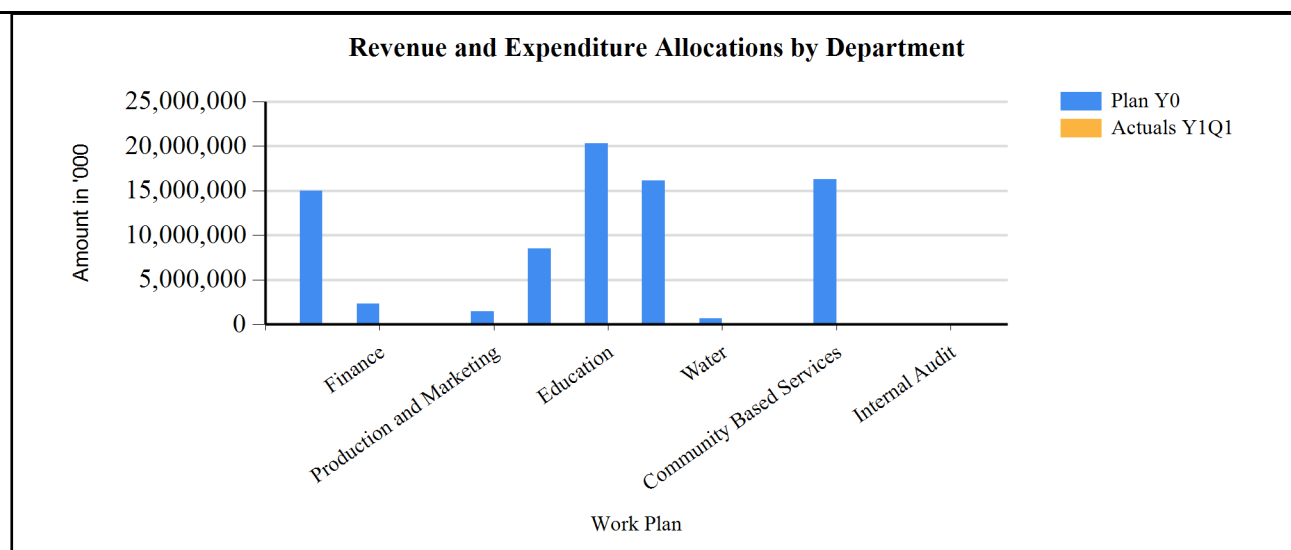
Challenges in Implementation

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services,

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	662,762	0	534,426
Local Services Tax	128,430	0	128,430
Land Fees	55,714	0	45,714
Occupational Permits	37,350	0	26,500
Application Fees	35,000	0	35,000
Business licenses	42,756	0	40,500
Sale of non-produced Government Properties/assets	18,550	0	0
Park Fees	6,000	0	6,000
Refuse collection charges/Public convenience	1,000	0	0
Property related Duties/Fees	20,260	0	20,260
Animal & Crop Husbandry related Levies	12,740	0	10,740
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0
Market /Gate Charges	100,770	0	80,770
Other Fees and Charges	59,000	0	48,000
Miscellaneous receipts/income	142,192	0	92,512
2a. Discretionary Government Transfers	4,414,000	1,164,815	4,405,216
District Unconditional Grant (Non-Wage)	1,074,703	268,676	1,066,853
District Discretionary Development Equalization Grant	735,782	245,261	734,849
District Unconditional Grant (Wage)	2,603,515	650,879	2,603,515
2b. Conditional Government Transfer	33,530,684	8,864,965	32,222,655
Sector Conditional Grant (Wage)	22,203,997	5,550,999	22,203,997

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Sector Conditional Grant (Non-Wage)	4,800,936	1,505,690	4,782,137
Sector Development Grant	2,920,320	973,440	2,898,784
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	267,334	0	0
Salary arrears (Budgeting)	5,769	0	0
Pension for Local Governments	2,317,935	579,484	2,317,935
Gratuity for Local Governments	993,340	248,335	0
2c. Other Government Transfer	2,159,099	291,053	1,440,881
Support to PLE (UNEB)	21,000	0	31,000
Uganda Road Fund (URF)	1,235,684	291,053	1,385,881
Uganda Women Entrepreneurship Program(UWEP)	256,593	0	0
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	621,822	0	0
3. Donor	1,364,678	0	0
United Nations Children Fund (UNICEF)	1,344,678	0	0
Global Fund for HIV, TB & Malaria	20,000	0	0
Total Revenues shares	42,131,223	10,320,834	38,603,179

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The district did not realize any local revenue in its books of accounts owing to challenges with the IFMS migration from tier 2 to tier1 with the local revenue collection account in Bank of Uganda not operational by end of quarter.

Central Government Transfers

Central government transfers of shs. 10,320,834,000 out the annual budget of Shs.40,403,783 giving a 25.% performance against the annual budget. Discretionary Government transfers performed at 26% because of 33% release of DDEG, Conditional Government transfers was at 26% because of 33% release for all sector development grants while Other government transfers was at 13% due to no release of funds for YLP and UWEP.

Donor Funding

There was no donor funding realised during quarter 1.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Local revenue projections for FY 2019/20 is Shs. 534,426,000 as compared to Shs. 662,762,000 for FY 2018/19. The reduction is attributed to adjustments to remove one -off revenues. Also the projections have been made taking into consideration the past performance and emerging policy issues which may impact on the collections.

Central Government Transfers

The central Government transfers are projected at Shs. 38,068,753,000 which is a reduction from Shs. 40,103,782,000 for FY 2018/19. The reduction is mainly to no funding for YLP and UWEP and also salary/Pension arrears and gratuity which are expected to be included in the second Budget Call circular.

Donor Funding

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There are no budget for donor funds due to delayed commitment by the development partners but IPFs are expected to be incorporated in the draft Performance Contract.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	1,231,613	300,137	1,211,730
District Production Services	512,966	128,242	507,350
District Commercial Services	20,361	5,090	21,142
<i>Sub- Total of allocation Sector</i>	1,764,941	433,468	1,740,222
Sector :Works and Transport			
District, Urban and Community Access Roads	1,662,275	289,500	1,799,868
District Engineering Services	86,239	17,005	102,411
<i>Sub- Total of allocation Sector</i>	1,748,514	306,505	1,902,279
Sector :Education			
Pre-Primary and Primary Education	14,128,746	3,611,793	14,174,468
Secondary Education	5,538,725	1,624,266	5,490,369
Skills Development	608,309	164,483	608,309
Education & Sports Management and Inspection	377,552	104,949	219,937
<i>Sub- Total of allocation Sector</i>	20,653,332	5,505,490	20,493,084
Sector :Health			
Primary Healthcare	4,738,496	1,183,294	4,528,539
District Hospital Services	2,656,030	664,007	2,655,941
Health Management and Supervision	1,303,489	325,872	268,247
<i>Sub- Total of allocation Sector</i>	8,698,016	2,173,173	7,452,726
Sector :Water and Environment			
Rural Water Supply and Sanitation	733,980	183,495	765,505
Urban Water Supply and Sanitation	0	4,500	0
Natural Resources Management	232,431	54,953	232,044
<i>Sub- Total of allocation Sector</i>	966,411	242,948	997,549
Sector :Social Development			
Community Mobilisation and Empowerment	1,421,619	317,232	432,672
<i>Sub- Total of allocation Sector</i>	1,421,619	317,232	432,672
Sector :Public Sector Management			
District and Urban Administration	5,164,421	1,243,125	3,955,040
Local Statutory Bodies	924,771	205,588	894,891
Local Government Planning Services	186,391	48,789	159,723

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<i>Sub- Total of allocation Sector</i>	6,275,583	1,497,501	5,009,654
Sector :Accountability			
Financial Management and Accountability(LG)	481,517	102,492	471,139
Internal Audit Services	100,390	25,348	101,053
<i>Sub- Total of allocation Sector</i>	581,907	127,840	572,192

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,103,621	1,120,984	3,898,244
Locally Raised Revenues	189,000	0	141,836
Multi-Sectoral Transfers to LLGs_NonWage	158,862	0	163,941
District Unconditional Grant (Non-Wage)	162,362	40,910	154,115
District Unconditional Grant (Wage)	1,009,019	252,255	1,120,418
General Public Service Pension Arrears (Budgeting)	267,334	0	0
Salary arrears (Budgeting)	5,769	0	0
Pension for Local Governments	2,317,935	579,484	2,317,935
Gratuity for Local Governments	993,340	248,335	0
Development Revenues	60,800	21,178	56,796
Multi-Sectoral Transfers to LLGs_Gou	13,765	0	9,261
District Discretionary Development Equalization Grant	47,035	0	47,535
Total Revenues shares	5,164,421	1,142,162	3,955,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,009,019	114,732	1,120,418
Non Wage	4,094,602	828,153	2,777,826
Development Expenditure			
Domestic Development	60,800	0	56,796
Donor Development	0	0	0
Total Expenditure	5,164,421	942,884	3,955,040

Narrative of Workplan Revenues and Expenditure

The department has a projected revenue of Shs. 3,955,040,000 for FY 2019/20 which is 29% less compared to Shs. 5,164,421 for FY 2018/19. The reduction is mainly due no provision for gratuity and pension arrears which were in the previous year. The planned expenditure is Shs. 1,120,418,000 (28%) on wages, Shs. 2,777,826,000 (71%) on non wage recurrent and Shs. 56,796,000 (1%) on development expenditure.

Vote : 517 Kamuli District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	481,517	81,064	465,086
Locally Raised Revenues	42,629	0	27,852
Multi-Sectoral Transfers to LLGs_NonWage	105,928	0	104,274
District Unconditional Grant (Non-Wage)	106,404	27,576	106,404
District Unconditional Grant (Wage)	226,556	53,487	226,556
Development Revenues	0	0	6,053
Locally Raised Revenues	0	0	4,733
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,320
Total Revenues shares	481,517	81,064	471,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,556	53,487	226,556
Non Wage	254,961	14,467	238,530
Development Expenditure			
Domestic Development	0	0	6,053
Donor Development	0	0	0
Total Expenditure	481,517	67,954	471,139

Narrative of Workplan Revenues and Expenditure

The department has a projected budget of Shs. 471,139,000 which is 2% less compared to Shs. 481,517,000 for the previous year. The reduction is as a result of reduction in local revenue allocation due reduced projected collections. The planned expenditure is Shs. 226,556,000 (48%) on wage, Shs. 238,530,000 (50.5%) on non wage recurrent while Shs 6,053,000 (1.5%) is development.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	924,771	162,532	894,891
Locally Raised Revenues	125,679	0	96,067
Multi-Sectoral Transfers to LLGs_NonWage	102,419	0	102,151
District Unconditional Grant (Non-Wage)	452,063	113,016	452,063
District Unconditional Grant (Wage)	244,611	49,516	244,611
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	924,771	162,532	894,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,611	49,516	244,611
Non Wage	680,161	106,358	650,281
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	924,771	155,874	894,891

Narrative of Workplan Revenues and Expenditure

The total revenue estimate for FY 2019/20 is Shs. 894,891,000 which is 3% less than shs. 924,771,000 for FY 2018/19 which is due a reduction in the locally raised revenue. The wages will be shs. 244,611,000 (27%) and Shs. 650,281,000 (73%) will be spent on non wage recurrent expenditure.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,578,642	384,148	1,575,937
Locally Raised Revenues	2,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	11,050	0	12,050
Other Transfers from Central Government	24,000	0	24,000
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	202,030	50,508	202,030
Sector Conditional Grant (Wage)	1,035,434	258,859	1,035,434
Sector Conditional Grant (Non-Wage)	299,128	74,782	297,423
Development Revenues	189,099	55,427	164,785
Multi-Sectoral Transfers to LLGs_Gou	22,817	0	0
Sector Development Grant	166,281	0	164,785
Total Revenues shares	1,767,741	439,575	1,740,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,237,464	211,620	1,237,464
Non Wage	341,178	55,167	338,473
Development Expenditure			
Domestic Development	189,099	0	164,785
Donor Development	0	0	0
Total Expenditure	1,767,741	266,787	1,740,722

Narrative of Workplan Revenues and Expenditure

The total projected revenue for Production and marketing department for FY 2019/20 is Shillings 1,740,722,000/= which is 2% less compared to shillings 1,767,741,000/= for FY 2018/19. Shillings 1,237,464,000/= (71.6%) is for payment of staff salaries; shillings 338,473,000 (18.9%) is for non-wage recurrent priorities and Shs. 164,785,000/= (9.5%) is for the development budget of the department during FY 2019/20

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,909,194	1,725,443	6,792,112
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	5,420	0	5,800
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	117,462	29,365	0
Sector Conditional Grant (Wage)	6,087,260	1,521,815	6,087,260
Sector Conditional Grant (Non-Wage)	697,052	174,263	697,052
Development Revenues	1,790,622	228,365	662,314
Donor Funding	1,069,527	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,960
District Discretionary Development Equalization Grant	142,836	0	86,905
Sector Development Grant	578,260	0	573,448
Total Revenues shares	8,699,816	1,953,809	7,454,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,204,722	1,446,345	6,087,260
Non Wage	704,472	174,238	704,852
Development Expenditure			
Domestic Development	721,095	0	662,314
Donor Development	1,069,527	0	0
Total Expenditure	8,699,816	1,620,584	7,454,426

Narrative of Workplan Revenues and Expenditure

The department has a total revenue forecast of UGX. 7,454,426,000 for FY 2019/20 which is a 14% reduction compared to UGX. 8,699,816,000 for FY 2018/19. The reduction is attributed to no donor funding and a reduction in DDEG allocation. The planned expenditure is UGX. 6,087,260,000 on wages, UGX. 704,852,000 on non wage recurrent and UGX. 662,314,000 on development.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,867,108	5,013,913	18,866,704
Locally Raised Revenues	12,506	0	12,500
Multi-Sectoral Transfers to LLGs_NonWage	3,040	0	7,710
Other Transfers from Central Government	21,000	0	31,000
District Unconditional Grant (Wage)	83,789	21,764	83,789
Sector Conditional Grant (Wage)	15,081,303	3,770,326	15,081,303
Sector Conditional Grant (Non-Wage)	3,665,470	1,221,823	3,650,402
Development Revenues	1,787,024	545,062	1,626,979
Multi-Sectoral Transfers to LLGs_Gou	4,812	0	0
Donor Funding	146,025	0	0
District Discretionary Development Equalization Grant	70,000	0	70,000
Sector Development Grant	1,566,187	0	1,556,979
Total Revenues shares	20,654,132	5,558,975	20,493,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,165,092	3,607,678	15,165,092
Non Wage	3,702,016	1,215,382	3,701,612
Development Expenditure			
Domestic Development	1,640,999	0	1,626,979
Donor Development	146,025	0	0
Total Expenditure	20,654,132	4,823,061	20,493,684

Narrative of Workplan Revenues and Expenditure

The department expects a total revenue of 20,493,684,000=for FY 209/20 which is 0.7% less than 20,654,132,000= for FY 2018/19 due to no UNICEF funding yet in the budget. The planned expenditures are: 15,165,092,000= (74%) to be spent on wages, 3,701,612,000= (18%) on non wage and 1,626,979,000= (8%) on development expenditure.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,492,529	328,395	1,612,253
Locally Raised Revenues	102,000	0	72,000
Multi-Sectoral Transfers to LLGs_NonWage	5,477	0	5,004
Other Transfers from Central Government	1,235,684	291,053	1,385,881
District Unconditional Grant (Wage)	149,368	37,342	149,368
Development Revenues	257,985	0	290,027
Multi-Sectoral Transfers to LLGs_Gou	257,985	0	290,027
Total Revenues shares	1,750,514	328,395	1,902,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,368	37,342	149,368
Non Wage	1,343,161	222,504	1,462,885
Development Expenditure			
Domestic Development	257,985	0	290,027
Donor Development	0	0	0
Total Expenditure	1,750,514	259,845	1,902,279

Narrative of Workplan Revenues and Expenditure

The projected departmental revenue for FY 2019/20 is Shs. 1,902,279,000 which is an increment of 8% compared to Shs. 1,750,514,000 for FY 2018/19 due to increment in OGT and multisectoral transfers. The planned expenditure is Shs. 149,368,000 for wage, Shs. 1,462,885,000 non wage recurrent and shs. 290,027,000 on development.

Vote : 517 Kamuli District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,336	24,834	102,131
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	300
District Unconditional Grant (Wage)	63,499	15,875	63,499
Sector Conditional Grant (Non-Wage)	35,836	8,959	34,332
Development Revenues	630,645	210,215	663,374
District Discretionary Development Equalization Grant	0	0	40,000
Sector Development Grant	609,592	0	603,572
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	733,980	235,049	765,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,499	15,875	63,499
Non Wage	39,836	5,847	38,632
Development Expenditure			
Domestic Development	630,645	5,699	663,374
Donor Development	0	0	0
Total Expenditure	733,980	27,421	765,505

Narrative of Workplan Revenues and Expenditure

The department expects a total revenue of UGX 765,505,000= for FY 2019/20 compared to UGX. 733,980,000 for FY 2018/19 The increment of 4% is funding from DDEG to cater for rehabilitation of more boreholes. Expected expenditure is UGX 63,499,000/= for staff salaries, UGX 38,631,734/= for non-wage recurrent expenditures, UGX 663,373,929/=for water and sanitation development.

Vote : 517 Kamuli District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,471	49,873	216,044
Locally Raised Revenues	10,000	0	9,173
Multi-Sectoral Transfers to LLGs_NonWage	5,805	0	8,198
District Unconditional Grant (Wage)	186,629	46,864	186,629
Sector Conditional Grant (Non-Wage)	12,036	3,009	12,045
Development Revenues	17,960	3,053	16,000
Multi-Sectoral Transfers to LLGs_Gou	8,800	0	0
District Discretionary Development Equalization Grant	9,160	0	16,000
Total Revenues shares	232,431	52,926	232,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,629	46,864	186,629
Non Wage	27,841	2,832	29,415
Development Expenditure			
Domestic Development	17,960	0	16,000
Donor Development	0	0	0
Total Expenditure	232,431	49,696	232,044

Narrative of Workplan Revenues and Expenditure

The department has a projected revenue of Shs. 232,044,000 for FY 2019/20 to Shs. 2232,431,000 FY 2018/19 thus maintaining the same level of investment. The planned expenditure is Shs. 186,629,000 (80%) on wage, Shs. 29,415,000 (13%) on non wage recurrent and Shs. 16,000,000 (7%) on development expenditure.

Vote : 517 Kamuli District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,185,613	72,989	305,741
Locally Raised Revenues	9,000	0	6,879
Multi-Sectoral Transfers to LLGs_NonWage	16,393	0	17,586
Other Transfers from Central Government	878,415	0	0
District Unconditional Grant (Non-Wage)	3,600	900	3,600
District Unconditional Grant (Wage)	186,792	49,236	186,792
Sector Conditional Grant (Non-Wage)	91,413	22,853	90,883
Development Revenues	249,506	0	126,931
Donor Funding	116,547	0	0
Multi-Sectoral Transfers to LLGs_Gou	132,959	0	126,931
Total Revenues shares	1,435,119	72,989	432,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,792	49,236	186,792
Non Wage	998,821	21,986	118,949
Development Expenditure			
Domestic Development	132,959	0	126,931
Donor Development	116,547	0	0
Total Expenditure	1,435,119	71,222	432,672

Narrative of Workplan Revenues and Expenditure

The department expects a total revenue of Shs. 432,672,000 for FY 2019/20 which is a 70% reduction compared to Shs. 1,435,119,000 for FY 2018/19. The reduction is due to no provision for YLP and UWEP as well as donor funding. Of this revenue Shs. 186,792,000 will be spent on wage, Shs. 118,949,000 non wage and Shs. 126,931,000 on development.

Vote : 517 Kamuli District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,493	23,418	114,813
Locally Raised Revenues	11,371	0	1,692
District Unconditional Grant (Non-Wage)	26,767	7,397	33,767
District Unconditional Grant (Wage)	79,355	16,021	79,355
Development Revenues	68,899	12,106	44,909
Donor Funding	32,580	0	0
District Discretionary Development Equalization Grant	36,319	0	44,909
Total Revenues shares	186,391	35,524	159,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,355	16,021	79,355
Non Wage	38,138	3,776	35,458
Development Expenditure			
Domestic Development	36,319	1,442	44,909
Donor Development	32,580	0	0
Total Expenditure	186,391	21,239	159,723

Narrative of Workplan Revenues and Expenditure

The revenue for FY 2019/20 is Shs. 159,723,000 which is compared to Shs. 186,391,000 for FY 2018/19 due to changes in DDEG allocation and donor funding. In terms of expenditure , Shs, 79,355,000 (49.7%) will be wages, Shs. 35,458,000 (22.2%) on non wage recurrent while Shs. 44,909,000 (28.1%) will be on development expenditure.

Vote : 517 Kamuli District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,390	20,607	101,053
Locally Raised Revenues	22,918	0	17,518
District Unconditional Grant (Non-Wage)	22,066	5,517	23,066
District Unconditional Grant (Wage)	54,406	15,091	60,469
Development Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenues shares	100,390	20,607	101,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,406	15,091	60,469
Non Wage	44,984	5,012	40,584
Development Expenditure			
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	100,390	20,102	101,053

Narrative of Workplan Revenues and Expenditure

The planned departmental revenue for FY 2019/20 is Shs. 101,053,000 compared to Shs. 100,390,000 for FY 2018/19. The slight increment is a result of increment in wages coupled with a reduction in local revenue. Of this revenue Shs. 60,469,000 (60%) is to be spent on wages while Shs. 40,584,000 (40%) is for non wage recurrent