
Vote : 614 Kakumiro District**FY 2019/20**

Foreword

The Budget Framework Paper (BFP) for FY 2019-2020 continues to target actions that are geared towards fulfilling the Vision and Mission of the District. This document aims at aligning the District limited resources to the unlimited public demands. The BFP is a derivative of the District Development Plan and Ultimately it is aimed at providing a foundation for the preparation of the annual budget estimates for FY 2019-2020. In the FY 2019-2020 in order to achieve the District Mission and Vision and to address challenges being faced mainly under service delivery departments, the District will focus its attention on the following key priority areas; (i) Good Governance; by practising democratic principles and the rule of law (ii) Poverty reduction , through enhancement of sustainable growth in the incomes of the poor,(iii) Enhancement of productivity , through provision of enabling environment to the communities in respect of good infrastructure especially access and feeder roads, provision of water in the most drought- hit parts of the district ,(iv) Provision of improved Health services by fully operationalizing Health facilities and expansion of others to create more space for patients and their attendants (v) Provision of quality education through improving teacher's welfare, school infrastructure development and rehabilitation of decaying historical schools like St Edwards Bukuumi Senior Secondary School among others. I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper. I thank members of the Budget Desk, District Technical Planning Committee, the District Executive Members, District Councillors, LLGs and all the implementing partners for their commitment in the preparation and production of this document. Finally, on behalf of the District Executive Committee and the District Council, i pledge total commitment towards the implementation of this Budget Framework Paper for a better livelihood of the communities living in Kakumiro District. "For God and My Country".



Hon. Sentayi Joseph Senkusu- 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	467,109	70,347	467,109
Discretionary Government Transfers	2,875,690	757,825	2,934,162
Conditional Government Transfers	13,573,086	3,847,890	12,230,933
Other Government Transfers	1,576,055	248,881	1,576,055
Donor Funding	497,229	86,004	497,229
Grand Total	18,989,169	5,010,947	17,705,488

Revenue Performance in the First Quarter of 2018/19

During the 1st quarter, the District had cumulative receipts of Ugshs 5,010,947,000 representing 26% of the annual budget. Out of these receipts, Discretionary Government Transfers contributed 26%, Conditional Government Transfers contributed 28%, Other Government Transfers Contributed 16%, Locally Raised Revenue contributed 15% and Donor funding contributed 17%. Out of Ugshs 4,844,600,000 disbursed to departments, a cumulative expenditure of Ugshs 3,102,848,000 representing 16% and 64% of the budget spent and releases spent respectively. The shortfall in performance was mainly attributed top delayed recruitment of staff to absorb the availed wage. The unspent balance of wage was retained on the District General Fund Account.

Planned Revenues for FY 2019/20

The District's resource envelope for FY 2019-2020 has decreased by 6.76% as compared to the current FY. The decrease in the resource envelope is due to the general decrease in the Central Government Transfers overall by 7.12.%, Discretionary Government Transfers has increased by 2.03%, Conditional Government Transfers has decreased by 9.89% due to non provision for gratuity and pension arrears. Other Government Transfers have been maintained at the same level as that of the current FY. On contrary, locally raised revenue has been maintained at the level of FY 2018-2019 as no new Memorandum of Understanding with donors has been signed.

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	1,588,081	371,528	1,133,179
Finance	437,518	97,871	426,317
Statutory Bodies	542,021	125,301	556,904
Production and Marketing	912,803	218,048	922,160
Health	3,317,925	894,447	3,281,089
Education	8,403,927	2,288,740	8,396,009
Roads and Engineering	1,946,303	476,509	1,119,444
Water	552,655	179,038	541,763

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Natural Resources	205,378	57,919	245,603
Community Based Services	891,902	98,915	892,742
Planning	120,273	24,195	115,192
Internal Audit	70,384	12,089	75,084
Grand Total	18,989,169	4,844,600	17,705,488
<i>o/w: Wage:</i>	8,882,794	2,054,352	8,882,794
<i>Non-Wage Reccurent:</i>	4,156,536	1,035,536	4,007,099
<i>Domestic Devt:</i>	5,452,610	1,668,709	4,318,365
<i>Donor Devt:</i>	497,229	86,004	497,229

Expenditure Performance in the First Quarter FY 2018/19

Out of the Ugshs 5,010,947,000 received by the District in the 1st Quarter for FY 2018-2019, Ugshs 4,844,600,000 was disbursed to department's including multisectoral transfers to LLGs representing 26% of the budget released. However departments had cumulative expenditure of Ugshs 3,102,848,000 representing 16% and 64% of the annual budget spent and releases spent respectively. The shortfall in performance was attributed to delayed recruitment of staff to absorb the availed wage. Capital investments were not embarked on since the District was still soliciting for best service providers.

Planned Expenditures for The FY 2019/20

In the Financial Year 2019-2020, the District's expenditure will be geared towards payment of staff salaries, payment of emoluments for Councillors and ex-gratia and Honoraria to Lower Local Governments Councillors, Maintenance of the vehicles, procurement of office consumables, preparation of mandatory documents, Construction/Rehabilitation/ completion of; Administrative blocks, Classrooms ,Latrines, Roads, Health facilities and water facilities.

Medium Term Expenditure Plans

In the medium term, expenditure priorities will be geared towards interventions that have high returns towards improving service delivery and livelihood of the communities. Among those priorities include; Provision of quality public facilities, increased accountability of public funds ,improved agricultural technologies and ensuring the good governance practices.

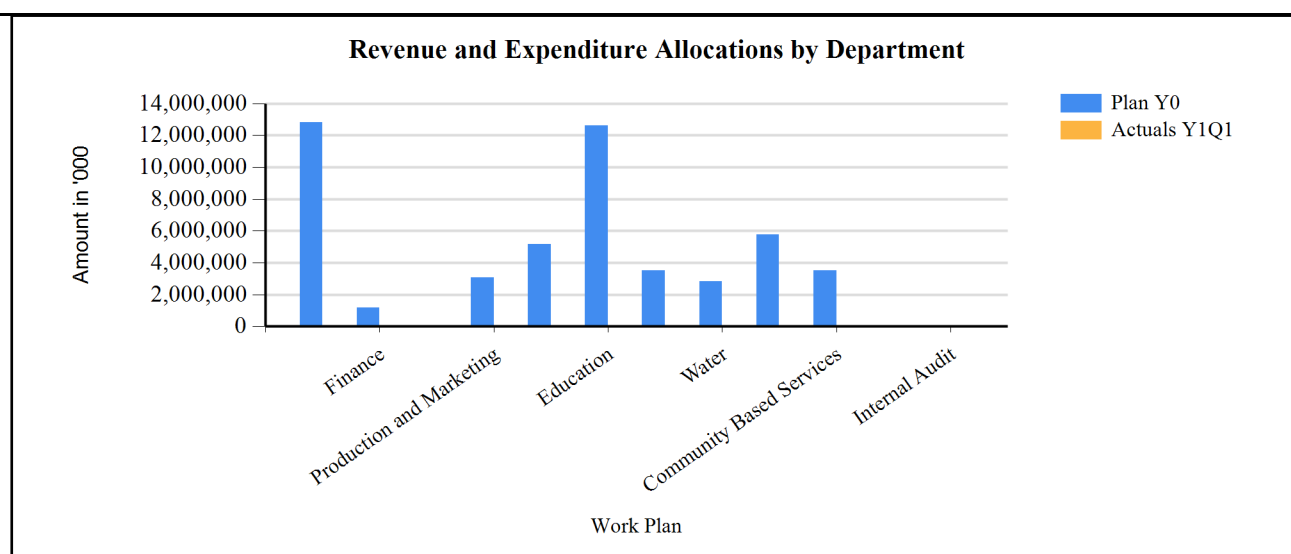
Challenges in Implementation

The most notable constraints include; Low staffing levels across departments, inadequate means of transport in form of vehicles and motorcycles, limited office space, pests (Army worm), climate change and destructive communities.

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	467,109	70,347	467,109
Local Services Tax	44,052	0	44,052
Local Hotel Tax	4,700	0	4,700
Application Fees	23,800	4,700	23,800
Business licenses	97,452	24,363	97,452
Rent & rates – produced assets – from other govt. units	34,585	2,006	34,585
Park Fees	25,600	0	25,600
Property related Duties/Fees	39,000	0	39,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,500	0	18,500
Market /Gate Charges	129,260	24,360	129,260
Other Fees and Charges	50,161	14,917	50,161
2a. Discretionary Government Transfers	2,875,690	757,825	2,934,162
District Unconditional Grant (Non-Wage)	820,743	205,186	817,777
Urban Unconditional Grant (Non-Wage)	65,856	16,464	106,137
District Discretionary Development Equalization Grant	439,288	146,429	440,271
Urban Unconditional Grant (Wage)	131,899	32,975	131,899
District Unconditional Grant (Wage)	1,390,359	347,590	1,390,359
Urban Discretionary Development Equalization Grant	27,544	9,181	47,718
2b. Conditional Government Transfer	13,573,086	3,847,890	12,230,933
Sector Conditional Grant (Wage)	7,360,536	1,840,134	7,360,536
Sector Conditional Grant (Non-Wage)	1,543,143	474,703	1,547,125

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Sector Development Grant	3,306,223	1,102,074	3,260,575
Transitional Development Grant	1,129,555	376,518	19,802
General Public Service Pension Arrears (Budgeting)	15,788	0	0
Pension for Local Governments	42,896	10,724	42,896
Gratuity for Local Governments	174,945	43,736	0
2c. Other Government Transfer	1,576,055	248,881	1,576,055
Uganda Road Fund (URF)	980,350	207,270	980,350
Uganda Women Entrepreneurship Program(UWEP)	250,000	24,801	250,000
Youth Livelihood Programme (YLP)	300,000	9,704	300,000
Infectious Diseases Institute (IDI)	45,705	7,106	45,705
3. Donor	497,229	86,004	497,229
United Nations Children Fund (UNICEF)	427,220	53,677	427,220
World Health Organisation (WHO)	70,009	0	70,009
Total Revenues shares	18,989,169	5,010,947	17,705,488

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of the 1st Quarter, the District's cumulative performance of Locally Raised Revenue stood at 15% of the annual budget (Ugshs 70,347,000). The shortfall in performance was attributed by property related duties, stamp duties and Local Service Tax that were not realized.

Central Government Transfers

The District's performance stood at 16% of the annual other government transfers (Ugshs. 248,881,000). The decline in performance was attributed to YLP group funds for some groups that were not realised. Only YLP operational funds were realised.

Donor Funding

The district's performance stood at 17% of the annual budget(Ugshs. 86,004,000). The shortfall in performance was attributed by funding from World Health Organization (WHO) that was not realised. However, the district received funding worth Ugshs. 32,327,000 from Creman Congo Hemological Fever (CCHF) that was not captured during the time of budget preparation.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The total projected Locally Raised Revenue is anticipated to contribute 2.64% (Ugshs.467,109,000) to the annual budget for FY 2019-2020. Among the revenue sources include; Local Service Tax, Market Gate Charges.

Central Government Transfers

Central Government transfers are anticipated to contribute 94.55% (Ugshs. 16,741,150,000) to the annual budget. In comparison with the FY 2018-2019, Conditional Government Transfers are anticipated to decrease by 9.89%.

Donor Funding

Donor funding worth (Ugshs 497,229,000) is anticipated to remain the same since their are no new signed Memorandum of Understanding (MOU) with any other donor.

Table on the Revenues and Budget by Sector and Programme

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<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	636,321	159,080	636,321
District Production Services	250,354	58,738	179,711
District Commercial Services	26,127	6,532	106,127
<i>Sub- Total of allocation Sector</i>	912,803	224,350	922,160
Sector :Works and Transport			
District, Urban and Community Access Roads	1,946,303	469,290	1,119,444
<i>Sub- Total of allocation Sector</i>	1,946,303	469,290	1,119,444
Sector :Education			
Pre-Primary and Primary Education	5,032,313	1,262,303	4,409,311
Secondary Education	2,434,918	608,730	3,123,560
Skills Development	307,962	76,990	210,903
Education & Sports Management and Inspection	620,334	155,083	644,603
Special Needs Education	7,800	1,950	7,633
<i>Sub- Total of allocation Sector</i>	8,403,327	2,105,056	8,396,009
Sector :Health			
Primary Healthcare	1,378,547	344,535	1,577,317
Health Management and Supervision	1,939,378	484,844	1,703,772
<i>Sub- Total of allocation Sector</i>	3,317,925	829,379	3,281,089
Sector :Water and Environment			
Rural Water Supply and Sanitation	551,655	142,548	541,763
Natural Resources Management	205,378	55,640	245,603
<i>Sub- Total of allocation Sector</i>	757,032	198,188	787,367
Sector :Social Development			
Community Mobilisation and Empowerment	884,352	281,209	876,542
<i>Sub- Total of allocation Sector</i>	884,352	281,209	876,542
Sector :Public Sector Management			
District and Urban Administration	1,588,081	403,607	1,133,179
Local Statutory Bodies	542,021	135,109	556,904
Local Government Planning Services	120,273	28,673	115,192
<i>Sub- Total of allocation Sector</i>	2,250,374	567,389	1,805,276
Sector :Accountability			
Financial Management and Accountability(LG)	437,518	101,027	410,117
Internal Audit Services	70,384	17,328	75,084
<i>Sub- Total of allocation Sector</i>	507,903	118,355	485,202

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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	1,159,830	205,568	1,000,115
Locally Raised Revenues	31,535	10,558	31,535
Multi-Sectoral Transfers to LLGs_NonWage	236,156	40,333	267,174
District Unconditional Grant (Non-Wage)	63,363	37,518	63,363
Urban Unconditional Grant (Wage)	87,273	0	87,273
District Unconditional Grant (Wage)	507,873	62,698	507,873
General Public Service Pension Arrears (Budgeting)	15,788	0	0
Pension for Local Governments	42,896	10,724	42,896
Gratuity for Local Governments	174,945	43,736	0
Development Revenues	428,251	165,960	133,064
Multi-Sectoral Transfers to LLGs_Gou	10,020	0	114,834
District Discretionary Development Equalization Grant	18,230	0	18,230
Transitional Development Grant	400,000	0	0
Total Revenues shares	1,588,081	371,528	1,133,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	595,146	62,698	595,146
Non Wage	564,684	126,324	404,969
Development Expenditure			
Domestic Development	428,251	52,469	133,064
Donor Development	0	0	0
Total Expenditure	1,588,081	241,491	1,133,179

Narrative of Workplan Revenues and Expenditure

In comparison with the FY 2018-2019, the department's projected budget for FY 2019-2020 is anticipated to increase by 13.6%. The increase is attributed to Multisectoral transfers allocated by LLGs 88.2% will be spent on recurrent activities of which 59.5% will be spent of wage and 40.5% on non wage 11.8% will be spent on development activities. Among the department's expenditure priorities include; Payment of staff salaries, payment of gratuity and pension for retired staff, Construction of the administration building, Maintenance of the vehicle and monitoring of government programmes

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<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	434,210	95,119	418,060
Locally Raised Revenues	10,184	5,814	10,184
Multi-Sectoral Transfers to LLGs_NonWage	193,844	38,183	177,694
District Unconditional Grant (Non-Wage)	55,948	16,986	55,948
Urban Unconditional Grant (Wage)	16,150	0	16,150
District Unconditional Grant (Wage)	158,083	34,136	158,083
Development Revenues	3,309	2,753	8,258
Multi-Sectoral Transfers to LLGs_Gou	3,309	0	8,258
Total Revenues shares	437,518	97,871	426,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,233	34,136	174,233
Non Wage	259,977	59,626	243,827
Development Expenditure			
Domestic Development	3,309	2,753	8,258
Donor Development	0	0	0
Total Expenditure	437,518	96,514	426,317

Narrative of Workplan Revenues and Expenditure

In comparison with the current FY, the projected budget for FY 2019-2020 is anticipated to reduce by 2.56% due to an overall reduction in the multisectoral transfers allocated to the department. 98.06% will be spent on recurrent activities of which 41.68% will be spent on wage and 58.32 % on non wage, Development activities will consume 1.94% of the department's budget. Among the expenditure priorities include; Payment staff salaries, preparation of mandatory documents like Final Accounts, procurement of office consumables among others.

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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	542,021	125,301	556,904
Locally Raised Revenues	43,220	4,702	43,220
Multi-Sectoral Transfers to LLGs_NonWage	98,580	24,249	113,462
District Unconditional Grant (Non-Wage)	275,125	68,001	275,125
Urban Unconditional Grant (Wage)	3,744	0	3,744
District Unconditional Grant (Wage)	121,353	28,350	121,353
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	542,021	125,301	556,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,097	28,350	125,097
Non Wage	416,924	67,354	431,807
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	542,021	95,704	556,904

Narrative of Workplan Revenues and Expenditure

The department's projected budget for FY 2019-2020 is anticipated to increase by 2.75%. This is as a result of multisectoral transfers by LLGs. 22.46% will be spent on wage and 77.54% on non wage. Among the department's expenditure priorities include; Payment of staff salaries, recruitment of staff, soliciting of potential service providers, facilitating of mandatory council sittings

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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	749,507	162,923	742,546
Locally Raised Revenues	3,694	2,500	3,694
Multi-Sectoral Transfers to LLGs_NonWage	34,986	2,826	26,253
District Unconditional Grant (Non-Wage)	26,840	0	26,840
District Unconditional Grant (Wage)	80,000	6,600	80,000
Sector Conditional Grant (Wage)	469,553	117,388	469,553
Sector Conditional Grant (Non-Wage)	134,433	33,608	136,205
Development Revenues	163,297	55,125	179,614
Multi-Sectoral Transfers to LLGs_Gou	16,520	0	25,616
Sector Development Grant	146,776	0	153,998
Total Revenues shares	912,803	218,048	922,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	549,553	123,988	549,553
Non Wage	199,954	38,934	192,993
Development Expenditure			
Domestic Development	163,297	6,200	179,614
Donor Development	0	0	0
Total Expenditure	912,803	169,123	922,160

Narrative of Workplan Revenues and Expenditure

In comparison with the FY 2018-2019, the department's budget is anticipated to increase by 1.02%. 80.5% will be spent on recurrent activities of which 74% is wage and 26% is non wage. 19.5% will be spent on development activities. The department's priorities will include; Payment of salaries, provision of Agriculture Extension Services, procurement of Agricultural Technologies, and Infrastructure development.

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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	1,898,232	461,968	1,905,900
Locally Raised Revenues	3,695	0	3,695
Multi-Sectoral Transfers to LLGs_NonWage	14,811	2,674	28,139
Other Transfers from Central Government	45,705	7,106	45,705
District Unconditional Grant (Non-Wage)	29,272	1,000	23,613
Sector Conditional Grant (Wage)	1,580,698	395,174	1,580,698
Sector Conditional Grant (Non-Wage)	224,051	56,013	224,051
Development Revenues	1,419,693	432,479	1,375,189
Donor Funding	280,009	0	280,009
Multi-Sectoral Transfers to LLGs_Gou	21,283	0	21,923
District Discretionary Development Equalization Grant	50,000	0	50,000
Sector Development Grant	1,068,402	0	1,023,257
Total Revenues shares	3,317,925	894,447	3,281,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,580,698	395,174	1,580,698
Non Wage	317,534	66,793	325,203
Development Expenditure			
Domestic Development	1,139,685	6,247	1,095,180
Donor Development	280,009	48,476	280,009
Total Expenditure	3,317,925	516,691	3,281,089

Narrative of Workplan Revenues and Expenditure

A slight reduction of 1.1% is anticipated in the proposed budget for FY 2019-2020. This is mainly attributed to a reduction in the sector's development grant. 58.1% will be spent on recurrent activities of which 82.9% will be spent on wage and 17.1% on development activities. 41.9% will be spent on development activities. Among the department's priorities for FY 2019-2020 include; Payment of staff salaries, Upgrading of two health centres, Face lifting of two health centre IVs .

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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	6,494,000	1,694,912	6,488,465
Locally Raised Revenues	6,521	100	6,521
Multi-Sectoral Transfers to LLGs_NonWage	7,318	100	1,950
District Unconditional Grant (Non-Wage)	36,877	2,000	36,877
District Unconditional Grant (Wage)	65,992	9,471	65,992
Sector Conditional Grant (Wage)	5,310,285	1,327,571	5,310,285
Sector Conditional Grant (Non-Wage)	1,067,007	355,669	1,066,840
Development Revenues	1,909,926	593,829	1,907,544
Donor Funding	196,396	0	196,396
Multi-Sectoral Transfers to LLGs_Gou	35,828	0	35,313
District Discretionary Development Equalization Grant	53,082	0	53,082
Sector Development Grant	1,624,621	0	1,622,753
Total Revenues shares	8,403,927	2,288,740	8,396,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,376,277	1,239,945	5,376,277
Non Wage	1,117,723	357,869	1,112,188
Development Expenditure			
Domestic Development	1,713,531	14,761	1,711,148
Donor Development	196,396	14,098	196,396
Total Expenditure	8,403,927	1,626,673	8,396,009

Narrative of Workplan Revenues and Expenditure

The department's budget for FY 2019-2020 is anticipated to decrease by 0.09%. The decrease is attributed to a reduction in the multisectoral transfers by LLGs and a slight reduction in the sector conditional grant non wage. 77.28% will be spent on recurrent activities of which 82.86% is wage and 17.14% is non wage. 22.72% will be spent on development activities. Among the priority expenditures include; Payment of staff salaries, renovation of the agriculture laboratory at St Edwards Bukuumi, procurement of classroom desks, construction of latrines and classrooms.

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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	1,090,426	219,981	1,091,226
Locally Raised Revenues	3,695	0	3,695
Multi-Sectoral Transfers to LLGs_NonWage	3,752	135	4,552
Other Transfers from Central Government	980,350	207,270	980,350
District Unconditional Grant (Non-Wage)	6,987	500	6,987
Urban Unconditional Grant (Wage)	7,634	0	7,634
District Unconditional Grant (Wage)	88,009	12,076	88,009
Development Revenues	855,877	256,528	28,218
Multi-Sectoral Transfers to LLGs_Gou	147,374	0	28,218
Transitional Development Grant	708,503	0	0
Total Revenues shares	1,946,303	476,509	1,119,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,643	12,076	95,643
Non Wage	994,784	102,942	995,584
Development Expenditure			
Domestic Development	855,877	46,053	28,218
Donor Development	0	0	0
Total Expenditure	1,946,303	161,071	1,119,444

Narrative of Workplan Revenues and Expenditure

The department's projected budget for FY 2019-2020 is anticipated to decrease by 9.56%. The decrease is as a result of reduction in the multisectoral transfers by LLGs. 97.48% will be spent on recurrent activities of which 8.76% will be on wage and 91.24% on non wage. 2.52% will be spent on development activities. Among the department's priority expenditure will include; Payment of staff salaries, Maintenance of the road equipment, payment of road gangs, routine and mechanical maintenance of the District Road network.

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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	52,060	12,546	49,593
Locally Raised Revenues	1,406	0	1,406
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	1,000
District Unconditional Grant (Non-Wage)	1,216	0	1,216
District Unconditional Grant (Wage)	11,655	3,600	11,655
Sector Conditional Grant (Non-Wage)	35,783	8,946	34,317
Development Revenues	500,595	166,492	492,170
Multi-Sectoral Transfers to LLGs_Gou	13,118	0	11,801
Sector Development Grant	466,424	0	460,567
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	552,655	179,038	541,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,655	7,200	11,655
Non Wage	40,405	8,073	37,938
Development Expenditure			
Domestic Development	500,595	9,150	492,170
Donor Development	0	0	0
Total Expenditure	552,655	24,423	541,763

Narrative of Workplan Revenues and Expenditure

In comparison with the budget for F/Y 2018/19 the proposed budget for financial year 2019/20 is anticipated to decrease by 1.97% the decrease is as a result of a reduction in the sectoral conditional grant non wage and multisectoral transfers to LLGs. 9.15% is will be spent on recurrent activities of which 23.5% is for wage and 76.5% is for non-wage. 90.85% will be spent on development activities. Among the departments' expenditure priorities for F/Y 2019/2020 will include payment of staff salaries, Procurement of office consumables and infrastructural development

Vote : 614 Kakumiro 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	180,353	41,277	172,037
Locally Raised Revenues	8,939	3,100	8,939
Multi-Sectoral Transfers to LLGs_NonWage	17,886	300	9,420
District Unconditional Grant (Non-Wage)	23,225	3,100	23,225
District Unconditional Grant (Wage)	120,777	32,396	120,777
Sector Conditional Grant (Non-Wage)	9,527	2,382	9,676
Development Revenues	25,025	16,641	73,567
Multi-Sectoral Transfers to LLGs_Gou	15,025	0	47,567
District Discretionary Development Equalization Grant	10,000	0	26,000
Total Revenues shares	205,378	57,919	245,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,777	32,396	120,777
Non Wage	59,576	8,882	51,260
Development Expenditure			
Domestic Development	25,025	16,641	73,567
Donor Development	0	0	0
Total Expenditure	205,378	57,919	245,603

Narrative of Workplan Revenues and Expenditure

In comparison with the Financial year 2018-2019, the department's budget for FY 2019-2020 is anticipated to increase by 19.59%. This increase is as a result of multisectoral transfers to LLGs 70.04% of the budget will be spent on recurrent activities and 29.96% on development. Among the department's expenditure priorities include; Payment of staff salaries, Purchase of office consumables, promoting the use of clean renewable energy, tree planting, training in forestry management.

Vote : 614 Kakumiro 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	288,106	47,909	309,762
Locally Raised Revenues	8,195	0	8,195
Multi-Sectoral Transfers to LLGs_NonWage	25,556	6,065	43,519
District Unconditional Grant (Non-Wage)	7,076	3,400	7,076
Urban Unconditional Grant (Wage)	7,344	0	7,344
District Unconditional Grant (Wage)	167,594	20,359	167,594
Sector Conditional Grant (Non-Wage)	72,342	18,085	76,035
Development Revenues	603,795	51,005	582,980
Donor Funding	20,825	0	20,825
Other Transfers from Central Government	550,000	0	550,000
Multi-Sectoral Transfers to LLGs_Gou	16,971	0	12,155
District Discretionary Development Equalization Grant	16,000	0	0
Total Revenues shares	891,902	98,915	892,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,938	20,359	174,938
Non Wage	113,168	27,550	134,824
Development Expenditure			
Domestic Development	582,971	35,005	562,155
Donor Development	20,825	0	20,825
Total Expenditure	891,902	82,915	892,742

Narrative of Workplan Revenues and Expenditure

In comparison with the FY 2018-2019, the department's projected budget for FY 2019-2020 is anticipated to increase by 1.92%. The increase is attributed to multisectoral transfers allocated by LLGs. 34.70% will be spent on recurrent activities of which 56.48% is wage and 43.52% is non wage. 65.30% will be spent on development activities. Among the priority expenditures include; Payment of staff salaries, support of special interest groups, purchase of office consumables among others.

Vote : 614 Kakumiro 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	80,201	10,295	80,201
Locally Raised Revenues	8,337	5,947	8,337
Multi-Sectoral Transfers to LLGs_NonWage	500	0	500
District Unconditional Grant (Non-Wage)	28,181	4,348	28,181
District Unconditional Grant (Wage)	43,183	0	43,183
Development Revenues	40,072	13,900	34,992
Multi-Sectoral Transfers to LLGs_Gou	5,080	0	0
District Discretionary Development Equalization Grant	34,992	0	34,992
Total Revenues shares	120,273	24,195	115,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,183	0	43,183
Non Wage	37,018	10,295	37,018
Development Expenditure			
Domestic Development	40,072	13,900	34,992
Donor Development	0	0	0
Total Expenditure	120,273	24,195	115,192

Narrative of Workplan Revenues and Expenditure

In comparison with the FY 2018/2019, the Department's projected budget for FY 2019-2020 is anticipated to remain the same. 69.6% will be spent on recurrent activities of which 53.8% is wage 46.2% is none wage. 30.4% will be spent of development activities. The department's priorities will include; Payment of staff salaries, Procurement of office consumables, Preparation of mandatory documents like Annual workplan, Budget Estimates, Monitoring and Evaluation of Projects

Vote : 614 Kakumiro 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	70,384	12,089	75,084
Locally Raised Revenues	10,184	0	10,184
Multi-Sectoral Transfers to LLGs_NonWage	3,300	557	8,000
District Unconditional Grant (Non-Wage)	21,305	7,000	21,305
Urban Unconditional Grant (Wage)	9,754	0	9,754
District Unconditional Grant (Wage)	25,841	4,532	25,841
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	70,384	12,089	75,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,595	4,532	35,595
Non Wage	34,789	7,557	39,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,384	12,089	75,084

Narrative of Workplan Revenues and Expenditure

In comparison with the FY 2018/19 budget, the department's projected budget for FY 2019-2020 is anticipated to increase by 6.68%. This is as a result of an increase in the multisectoral transfers by LLGs. 47.40% of the projected budget will be spent on wage and 52.60% on non wage. Among the department's expenditure priorities will include; Payment of staff salaries, purchase of office consumables, and production of mandatory documents among others.