

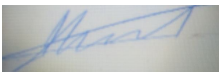
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**Vote : 561 Kaliro District****FY 2019/20**

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**Foreword**

In accordance with the Section 36 of the Local Government Act (1997) amended, the Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Kaliro DLG has prepared this LGBFP for FY 2019/20 in a transparent and consultative process involving all relevant stake holders. The document brings out challenges the district is facing like low revenue collections less than 3% of the budget, poor socioeconomic infrastructure, poverty among the disadvantaged, women youths elderly, PWDS and children, disease burden, unfavourable climate changes, poor nutrition, Gender disparities and equity, human rights abuse concerns, staffing, lack of transport, limited office accommodation, poor and unbalanced education and health services provision among others. This LGBFP is prepared in a way to address the above challenges among others, with emphasis on gender and equity disparities pointing to addressing children, youth, women, elderly, PDWS, etc needs. This will focus on their consideration in coming up with the various development interventions in institutions and society as a whole to improve service delivery in the district. The district is out to mainstream gender equity and all the other cross cutting issues in its development efforts as it applies by all sectors. My appreciation goes to the Chief executive and the District Planning Unit for coordinating stake holders in this LGBFP preparation process



Ibanda Wycliffe District Chairperson, Kaliro DLG

# Vote : 561 Kaliro District

# FY 2019/20

## 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	451,640	134,069	626,118
Discretionary Government Transfers	3,036,384	804,723	3,028,358
Conditional Government Transfers	20,168,436	5,450,579	18,859,642
Other Government Transfers	2,411,987	458,262	1,530,852
Donor Funding	618,572	0	413,500
<b>Grand Total</b>	<b>26,687,019</b>	<b>6,847,633</b>	<b>24,458,470</b>

## Revenue Performance in the First Quarter of 2018/19

Total revenue performed at 6,847,633,000, 26 % of the budget. The over performance was due to over performance of central government transfers and Locally raised revenue. Locally raised revenue was 134,069,000, 30% of the budget. The over performance here was due to Local Services Tax performing at 80,378,000, 47 % of the budget; Animal & Crop Husbandry related Levies performing at 2,340,000, 95 % of the budget; Educational/Instruction related levies performing at 3,536,000, 93 of the budget; Other Fees and Charges performing at 17,421,000, 188 % of the budget. Central government transfers performed at 6,713,654,000, 26 % of the budget. The over performance is due to more releases from the centre. There was no donor funding realised in the quarter. The total expenditure was 5,332,843,000 out of the 6,847,633,000 receipts. The under performance was due to the unspent balances on some accounts due to late release of funds, uncompleted and works / activities not yet done to be paid next quarter on finish. The wage expenditure was 3,076,069,000; Non wage recurrent expenditure was 1,720,415,000 and Domestic Development was 539,139,000

## Planned Revenues for FY 2019/20

The total revenue is expected to be 24,458,470,000 compared to 26,687,019,000 of last fy, 92% performance. The under performance is due to less funds from the centre and donor grants. LRR will be 626,118,000 compared to 451,640,000 planned last fy, Central Government transfers will be 23,418,852,000, compared to 25,616,802,000 last fy. Donor funding is expected to be only 413,500,000 compared to 618,572,000, last fy due to a fall in commitment from development partners

## 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	2,658,523	635,813	1,374,653
Finance	395,800	92,417	464,477
Statutory Bodies	505,333	133,672	487,154
Production and Marketing	1,684,775	407,931	1,499,412
Health	3,822,174	928,347	3,553,341
Education	13,695,060	3,683,715	13,675,546
Roads and Engineering	1,830,020	568,298	1,285,704

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Water	657,997	212,814	666,407
Natural Resources	196,016	30,952	201,195
Community Based Services	883,906	80,687	892,435
Planning	297,184	26,703	301,406
Internal Audit	60,229	9,073	56,740
<b>Grand Total</b>	<b>26,687,019</b>	<b>6,810,421</b>	<b>24,458,470</b>
<i>o/w: Wage:</i>	<i>14,735,345</i>	<i>3,683,836</i>	<i>14,735,345</i>
<i>Non-Wage Reccurent:</i>	<i>7,317,715</i>	<i>1,800,730</i>	<i>5,448,165</i>
<i>Domestic Devt:</i>	<i>4,015,388</i>	<i>1,325,855</i>	<i>3,861,461</i>
<i>Donor Devt:</i>	<i>618,572</i>	<i>0</i>	<i>413,500</i>

### Expenditure Performance in the First Quarter FY 2018/19

The overall expenditure in quarter one was 5,332,843,000 out of the 6,847,633,000 revenue , 78 % of the receipts. The under performance is due to unspent balances with departments due to late release of funds and uncompleted works to be paid on finish. It was spent as under: Administration spent 615,522,000 97% of the release; Finance spent 91,417,000, 99% of the release; Statutory spent 133,092,000, 100% of the release ; Production spent 370,575,000, 91% of the release ; Health spent 537,844,000, 58% of the release; Education spent 2,808,573,000 76% of the release; roads spent 521,482,000, 92% of the release; Water spent 115,285,000, only 54% of the release; Natural resources spent 30,226,000, 98% of the release; Community Based Services spent 73,051,000, 91% of the release; Planning spent 26,703,000, 100% of the release; Internal Audit spent 9,073,000, 100% of the release.

### Planned Expenditures for The FY 2019/20

The overall expenditure will be 24,458,470,000. This will be spent as : Wage will be 14,735,345,000, 60% of the budget; Non wage recurrent will be 5,448,165,000, which is 22% of the budget; Domestic development will be 3,861,464,000 16% of the budget; Donor development will be 413,500,000 jsut 2% of the budget

### Medium Term Expenditure Plans

Construction of offices, provide office furniture, Computers, electricity, generators, solar, renovate buildings, buy vehicles, office furniture, construct schools and health centres, provide power, modernising agriculture for income, provide water, maintain roads, staff growth and development, environment and climate change mitigation, physical planning, mainstreaming of all crosscutting issues in the development of the district.

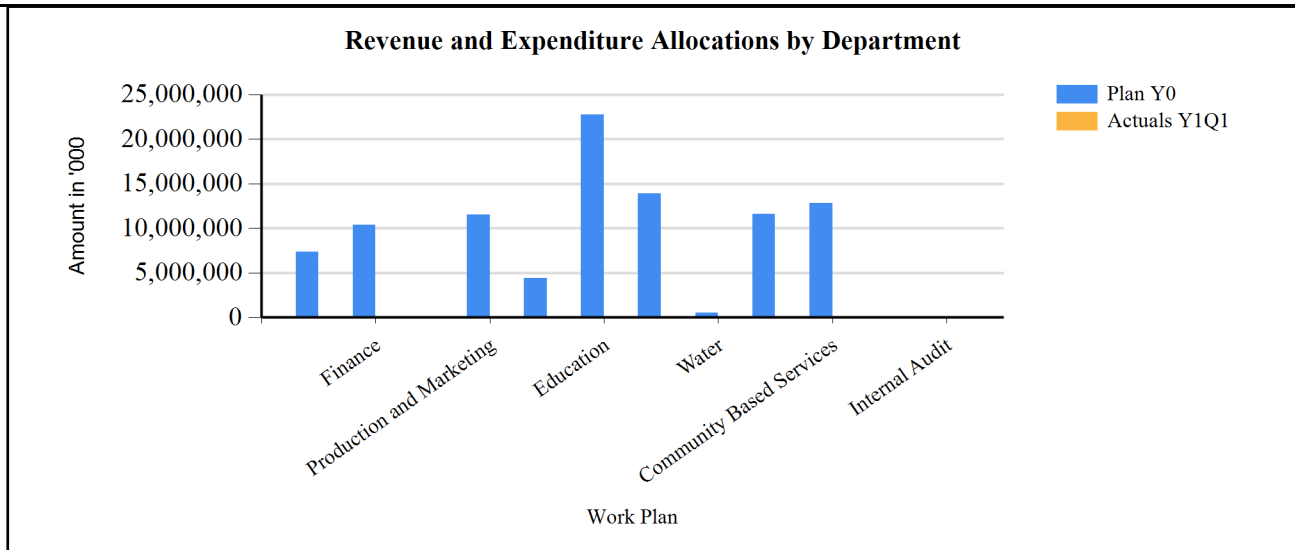
### Challenges in Implementation

Low local revenue, inadequate revenue from the centre and donors, large councils to manage with limited funds, Un reliable weather conditions, diseases, Deepening ground water table, poor hygiene, poor and inadequate socio economic infrastructure, bad environmental management practices, lack transport, limited office accommodation, less ability to handle bad roads etc.

### G1: Graph on the Revenue and Expenditure Allocations by Department

**Vote : 561 Kaliro District**

**FY 2019/20**



**Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>451,640</b>	<b>134,069</b>	<b>626,118</b>
Local Services Tax	169,985	80,378	169,985
Land Fees	25,027	315	47,421
Other taxes on specific services	0	0	3,202
Local Hotel Tax	1,020	1,342	1,440
Application Fees	1,672	20	0
Business licenses	27,725	4,975	44,274
Other licenses	0	0	7,280
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	144,132
Rent & rates – produced assets – from private entities	17,366	450	0
Rates – Produced assets- from private entities	0	0	450
Rent & rates – produced assets – from other govt. units	0	0	323
Park Fees	45,595	690	54,302
Property related Duties/Fees	61,304	500	40,847
Advertisements/Bill Boards	2,121	324	1,780
Animal & Crop Husbandry related Levies	2,466	2,340	21,925
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	265	3,970
Registration of Businesses	20,645	95	1,583
Educational/Instruction related levies	3,819	3,536	3,126
Inspection Fees	10,032	54	9,420
Market /Gate Charges	51,587	2,280	26,962

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**FY 2019/20**

Other Fees and Charges	9,262	17,421	36,276
Miscellaneous receipts/income	0	0	7,420
<b>2a. Discretionary Government Transfers</b>	<b>3,036,384</b>	<b>804,723</b>	<b>3,028,358</b>
District Unconditional Grant (Non-Wage)	693,010	173,253	689,039
Urban Unconditional Grant (Non-Wage)	62,575	15,644	59,615
District Discretionary Development Equalization Grant	506,976	168,992	508,030
Urban Unconditional Grant (Wage)	195,568	48,892	195,568
District Unconditional Grant (Wage)	1,537,708	384,427	1,537,708
Urban Discretionary Development Equalization Grant	40,547	13,516	38,399
<b>2b. Conditional Government Transfer</b>	<b>20,168,436</b>	<b>5,450,579</b>	<b>18,859,642</b>
Sector Conditional Grant (Wage)	13,002,069	3,250,517	13,002,069
Sector Conditional Grant (Non-Wage)	2,963,609	933,895	2,944,361
Sector Development Grant	2,584,028	861,343	2,529,873
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	6,451	0	0
Pension for Local Governments	363,537	90,884	363,537
Gratuity for Local Governments	1,227,690	306,922	0
<b>2c. Other Government Transfer</b>	<b>2,411,987</b>	<b>458,262</b>	<b>1,530,852</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0
Support to PLE (UNEB)	12,000	0	20,000
Uganda Road Fund (URF)	1,521,969	448,399	918,321
Uganda Women Entrepreneurship Program(UWEP)	191,800	281	194,399
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	374,133	9,582	374,132
<b>3. Donor</b>	<b>618,572</b>	<b>0</b>	<b>413,500</b>
United Nations Children Fund (UNICEF)	343,551	0	180,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	79,500	0	59,500
Global Alliance for Vaccines and Immunization (GAVI)	95,521	0	32,000
United States Agency for International Development (USAID)	0	0	7,000
Research Triangle Institute (RTI)	0	0	35,000
<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>6,847,633</b>	<b>24,458,470</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

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# FY 2019/20

Locally raised revenue was 134,069,000, 30% of the budget. The over performance here was due to Local Services Tax performing at 80,378,000, 47 % of the budget; Animal & Crop Husbandry related Levies performing at 2,340,000, 95 % of the budget; Educational/Instruction related levies performing at 3,536,000, 93% of the budget; Other Fees and Charges performing at 17,421,000, 188 % of the budget.

## Central Government Transfers

Central government transfers performed at 6,713,654,000, 26 % of the budget. The over performance is due to more releases from the centre. The Discretionary Government Transfers performed at 804,723,000, 27 % of the budget; The Conditional Government Transfers performed at 5,450,579,000, 27 % of the budget and the Other Government Transfers performed at 458,262,000, only 19 % of the budget.

## Donor Funding

There was no donor funding realised in the quarter.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

LRR will be 626,118,000 compared to 451,640,000 planned last fy, the over performance is due to; over performance in the following sources; land fees from 47,421,000 from 25,027,000 ; Business licences from 27,725, 000 to 44,274,000 ; rent and rates from 17,336,000 to 14,915,000; park fees from 45,595,000 to 54,302,000; Registration (e.g. Births, Deaths, Marriages, etc.) fees from 2,014,000 to 3,970,000; Animal & Crop Husbandry related Levies from 2,466,000 to 21,925,000; Other Fees and Charges from 9,262,000 to 36,276,000; miscellaneous and others licences at 7,420,000 and 7,280,000 receptively introduced this FY

## Central Government Transfers

Central Government transfers will be 23,418,852,000, compared to 25,616,802,000 last fy The under performance is due to reduction in CGTs allocations to the district in the FY.

The Discretionary Government Transfers will be 3,028,358,000 compared to 3,036,384,000 last FY.

The Conditional Government Transfer will be 18,859,642,000 compared to 20,168,436,000 last FY.

The Other Government Transfers will be 1,530,852,000 compared to 2,411,987,000 last FY

## Donor Funding

Donor funding is expected to be only 413,500,000 compared to 618,572,000, last fy due to a fall in commitment from development partners

United Nations Children Fund (UNICEF) is expected to give 180,000,000 compared to 343,551,000 last FY

Global Fund for HIV, TB & Malaria is expected to give 100,000,000 like last FY

World Health Organisation (WHO) 59,500,000 compared to 79,500,000 last FY

Global Alliance for Vaccines and Immunisation (GAVI) 32,000,000 compared to 95,521,000 last FY

United States Agency for International Development (USAID) at 7,000,000 and Research Triangle Institute (RTI) at 35,000,000 as new expectations.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	857,924	214,481	218,592
District Production Services	813,807	190,706	1,266,307

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District Commercial Services	13,044	3,261	13,513
<i>Sub- Total of allocation Sector</i>	<b>1,684,775</b>	<b>408,448</b>	<b>1,498,412</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,830,020	618,348	1,285,704
<i>Sub- Total of allocation Sector</i>	<b>1,830,020</b>	<b>618,348</b>	<b>1,285,704</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,641,581	2,281,523	11,136,435
Secondary Education	3,283,068	931,553	2,022,493
Skills Development	1,553,204	417,936	362,126
Education & Sports Management and Inspection	217,206	60,478	154,292
<i>Sub- Total of allocation Sector</i>	<b>13,695,060</b>	<b>3,691,490</b>	<b>13,675,346</b>
<b>Sector :Health</b>			
Primary Healthcare	3,341,859	838,476	3,073,283
Health Management and Supervision	480,315	120,079	479,658
<i>Sub- Total of allocation Sector</i>	<b>3,822,174</b>	<b>958,555</b>	<b>3,552,941</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	657,997	189,186	666,407
Natural Resources Management	196,016	35,194	201,195
<i>Sub- Total of allocation Sector</i>	<b>854,013</b>	<b>224,380</b>	<b>867,601</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	883,906	217,686	892,235
<i>Sub- Total of allocation Sector</i>	<b>883,906</b>	<b>217,686</b>	<b>892,235</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,658,523	682,659	1,374,653
Local Statutory Bodies	505,333	130,517	487,154
Local Government Planning Services	297,184	74,002	301,406
<i>Sub- Total of allocation Sector</i>	<b>3,461,041</b>	<b>887,178</b>	<b>2,163,213</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	395,800	101,023	464,477
Internal Audit Services	60,229	10,070	56,740
<i>Sub- Total of allocation Sector</i>	<b>456,029</b>	<b>111,094</b>	<b>521,217</b>

**Vote : 561 Kaliro District**

**FY 2019/20**

**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,526,911</b>	<b>606,213</b>	<b>1,203,698</b>
Locally Raised Revenues	127,437	55,389	70,790
Multi-Sectoral Transfers to LLGs_NonWage	118,409	40,848	203,322
Multi-Sectoral Transfers to LLGs_Wage	107,685	22,265	85,731
District Unconditional Grant (Non-Wage)	82,331	32,734	132,170
District Unconditional Grant (Wage)	493,371	57,170	348,147
General Public Service Pension Arrears (Budgeting)	6,451	0	0
Pension for Local Governments	363,537	90,884	363,537
Gratuity for Local Governments	1,227,690	306,922	0
<b>Development Revenues</b>	<b>131,612</b>	<b>29,599</b>	<b>170,955</b>
Multi-Sectoral Transfers to LLGs_Gou	44,589	0	133,770
District Unconditional Grant (Non-Wage)	49,839	0	0
District Discretionary Development Equalization Grant	37,184	0	37,185
<b>Total Revenues shares</b>	<b>2,658,523</b>	<b>635,813</b>	<b>1,374,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	601,056	79,435	433,878
Non Wage	1,925,855	507,215	769,819
<b>Development Expenditure</b>			
Domestic Development	131,612	28,873	170,955
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,658,523</b>	<b>615,522</b>	<b>1,374,653</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue for spending will be 1,374,653,000 compared to 2,658,523,000 of last Fy budget. The under performance is due to UCG - wage of 433,878,000 compared 601,056,000 last fy It is also due to lack of gratuity IPF and UCG development Allocation . The expenditure this FY on wage will be 433,878,000. Non-Wage will be 769,819,000 and Domestic Development will be 170,955,000



# Vote : 561 Kaliro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366,218</b>	<b>86,181</b>	<b>430,865</b>
Locally Raised Revenues	10,000	0	50,200
Multi-Sectoral Transfers to LLGs_NonWage	99,495	22,394	90,812
Multi-Sectoral Transfers to LLGs_Wage	27,151	6,708	26,963
District Unconditional Grant (Non-Wage)	42,500	10,456	53,001
District Unconditional Grant (Wage)	187,072	46,623	209,889
<b>Development Revenues</b>	<b>29,582</b>	<b>6,236</b>	<b>33,612</b>
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs_Gou	17,082	0	30,612
District Unconditional Grant (Non-Wage)	12,500	0	0
<b>Total Revenues shares</b>	<b>395,800</b>	<b>92,417</b>	<b>464,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,223	53,331	236,852
Non Wage	151,995	32,850	194,013
<b>Development Expenditure</b>			
Domestic Development	29,582	6,236	33,612
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>395,800</b>	<b>92,417</b>	<b>464,477</b>

### Narrative of Workplan Revenues and Expenditure

The projected total revenue is 464,477,000 compared to 395,800,000 of last FY departmental budget. This over performance is due to more allocation of LRR of 53,200,000 compared to only 10,000,000 last fy; More allocation of UCG non-wage recurrent of 53,001,000 compared to 42,500,000 of last fy; More allocation of UCG wage of 209,889,000 compared to 187,072,000 last fy due to more staff; there is also over performance in LLGs transfers of 148,387,000 compared to 143,728,000 last fy

The expenditure will be distributed as under: Wage will be 236,852,000; Non-Wage will be 194,013,000; Domestic Development will be 33,612,000.

# Vote : 561 Kaliro District

# FY 2019/20

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>445,811</b>	<b>133,243</b>	<b>484,154</b>
Locally Raised Revenues	41,168	13,172	20,000
Multi-Sectoral Transfers to LLGs_NonWage	93,376	27,099	94,021
District Unconditional Grant (Non-Wage)	168,811	61,944	220,133
District Unconditional Grant (Wage)	142,456	31,027	150,000
<b>Development Revenues</b>	<b>59,522</b>	<b>429</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	51,322	0	0
District Discretionary Development Equalization Grant	8,200	0	3,000
<b>Total Revenues shares</b>	<b>505,333</b>	<b>133,672</b>	<b>487,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,456	31,027	150,000
Non Wage	303,355	102,216	334,154
<b>Development Expenditure</b>			
Domestic Development	59,522	429	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,333</b>	<b>133,672</b>	<b>487,154</b>

### Narrative of Workplan Revenues and Expenditure

The planned revenue is 487,154,000 compared to 505,333,000 of FY budget. The underperformance is due to zero UCG non-wage development, less LRR allocation of 20,000,000 , compared to 41,168,000 last fy; and less DDEG of 3,000,000 compared to 8,200,000 last fy.

The expenditure will be distributed as under: Wage will be 150,000,000; Non-Wage will be 334,154,000; Domestic Development will be 3,000,000

# Vote : 561 Kaliro District

# FY 2019/20

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,518,667</b>	<b>365,266</b>	<b>1,334,402</b>
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	18,640	2,510	6,963
Other Transfers from Central Government	288,085	0	0
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	196,992	110,519	314,185
Sector Conditional Grant (Wage)	616,100	154,025	616,100
Sector Conditional Grant (Non-Wage)	392,850	98,213	391,154
<b>Development Revenues</b>	<b>166,108</b>	<b>42,665</b>	<b>165,011</b>
Other Transfers from Central Government	24,000	0	24,000
Multi-Sectoral Transfers to LLGs_Gou	22,693	0	19,679
Sector Development Grant	119,415	0	121,332
<b>Total Revenues shares</b>	<b>1,684,775</b>	<b>407,931</b>	<b>1,499,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	813,092	264,544	930,285
Non Wage	705,575	100,723	404,117
<b>Development Expenditure</b>			
Domestic Development	166,108	5,509	165,011
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,684,775</b>	<b>370,775</b>	<b>1,499,412</b>

### Narrative of Workplan Revenues and Expenditure

The projected total revenue is 1,499,412,000 compared to 1,684,775,000 of last FY departmental budget. This under performance is due to decrease in the following revenue sources: Sector Conditional Grant (Non-Wage) of 391,154,000, compared to 392,850,000 of last FY budget; non allocation of 288,085,000 as Other Government Transfers, decrease in Multi-sectoral transfers to LLGs of 26,642,000 compared to 41,333,000 of last FY budget,

The expenditure will be distributed as under: Wage will be 930,285,000; Non-Wage will be 404,117,000 ; Domestic Development will be 165,011,000

**Vote : 561 Kaliro District**

**FY 2019/20**

**Health**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,284,116</b>	<b>571,806</b>	<b>2,278,461</b>
Multi-Sectoral Transfers to LLGs_NonWage	45,754	12,215	40,099
Sector Conditional Grant (Wage)	2,079,645	519,911	2,079,645
Sector Conditional Grant (Non-Wage)	158,717	39,679	158,717
<b>Development Revenues</b>	<b>1,538,058</b>	<b>356,541</b>	<b>1,274,880</b>
Donor Funding	448,572	0	236,500
Multi-Sectoral Transfers to LLGs_Gou	16,735	0	10,965
District Discretionary Development Equalization Grant	22,388	0	22,388
Sector Development Grant	1,050,363	0	1,005,027
<b>Total Revenues shares</b>	<b>3,822,174</b>	<b>928,347</b>	<b>3,553,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,079,645	481,670	2,079,645
Non Wage	204,471	49,904	198,816
<b>Development Expenditure</b>			
Domestic Development	1,089,486	6,420	1,038,380
Donor Development	448,572	0	236,500
<b>Total Expenditure</b>	<b>3,822,174</b>	<b>537,994</b>	<b>3,553,341</b>

**Narrative of Workplan Revenues and Expenditure**

The projected total revenue is 3,553,341,000 compared to 3,822,174,000, which is 93 % of last FY' budget. The underperformance is due to underperformance in donor funding only 236,500,000 compared to 488,572,000 last fy; and under performance of the LLGs transfers of 51,064,000 compared to 62,489, last fy. The expenditure will be: wage will take 2,079,645,000; non wage recurrent will be 198,816,000; Domestic development will be 1,038,380,000 and donor expenditure will be 236,500,000

# Vote : 561 Kaliro District

# FY 2019/20

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,717,817</b>	<b>3,367,560</b>	<b>12,712,332</b>
Locally Raised Revenues	4,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	223	400	1,783
Other Transfers from Central Government	12,000	0	20,000
District Unconditional Grant (Non-Wage)	14,000	0	16,179
District Unconditional Grant (Wage)	65,359	18,609	65,369
Sector Conditional Grant (Wage)	10,306,324	2,576,581	10,306,324
Sector Conditional Grant (Non-Wage)	2,315,911	771,970	2,299,677
<b>Development Revenues</b>	<b>977,243</b>	<b>316,154</b>	<b>963,214</b>
Multi-Sectoral Transfers to LLGs_Gou	35,280	0	36,038
District Discretionary Development Equalization Grant	9,700	0	0
Sector Development Grant	932,263	0	927,176
<b>Total Revenues shares</b>	<b>13,695,060</b>	<b>3,683,715</b>	<b>13,675,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,371,683	2,025,664	10,371,693
Non Wage	2,346,134	767,568	2,340,639
<b>Development Expenditure</b>			
Domestic Development	977,243	15,340	963,214
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,695,060</b>	<b>2,808,573</b>	<b>13,675,546</b>

### Narrative of Workplan Revenues and Expenditure

Total revenue for FY 2019/20 is 13,675,546,000 compared to 13,695,060,000 of last FY budge. The under performance is due to: under allocation of LRR of 3,000,000 compared to 4,000,000 last fy; under allocation of SCDG of 927,176,000 compared 932,263,000 last fy.

The departments will this FY provide desks, classrooms, and 5 stance pit latrine and lightning arrestors for primary schools. The department will also inspect and monitor education institutions.

The expenditure will be: wage as 10,371,693,000; Non-wage recurrent as 2,340,639,000 and domestic development as 963,214,000

**Vote : 561 Kaliro District**

**FY 2019/20**

***Roads and Engineering***

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>971,796</b>	<b>202,653</b>	<b>1,107,437</b>
Other Transfers from Central Government	583,207	142,399	673,843
Multi-Sectoral Transfers to LLGs_NonWage	281,693	14,062	302,623
Multi-Sectoral Transfers to LLGs_Wage	31,172	15,674	54,000
District Unconditional Grant (Wage)	75,724	30,518	76,971
<b><i>Development Revenues</i></b>	<b>858,224</b>	<b>365,645</b>	<b>178,267</b>
Other Transfers from Central Government	700,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	158,224	0	178,267
<b>Total Revenues shares</b>	<b>1,830,020</b>	<b>568,298</b>	<b>1,285,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	106,896	46,192	130,971
Non Wage	864,900	109,645	976,466
<b><i>Development Expenditure</i></b>			
Domestic Development	858,224	365,645	178,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,830,020</b>	<b>521,482</b>	<b>1,285,704</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue will perform at 1,285,704,000 compared to 1,830, 020,000 which is 70% of the previous FY budget. The under performance is due to zero allocation of other government transfers Development.

The expenditure shall be as; Wage of 130,971,000 which is 10% of the budget, Non-wage of 976,466,000 which is 76% of the budget and Domestic development of 178,267,000 which is 14% of the budget.

**Vote : 561 Kaliro District**

**FY 2019/20**

**Water**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,056</b>	<b>19,514</b>	<b>76,567</b>
District Unconditional Grant (Wage)	45,333	11,333	45,333
Sector Conditional Grant (Non-Wage)	32,723	8,181	31,234
<b>Development Revenues</b>	<b>579,941</b>	<b>193,300</b>	<b>589,840</b>
District Discretionary Development Equalization Grant	76,902	0	93,700
Sector Development Grant	481,986	0	476,338
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>657,997</b>	<b>212,814</b>	<b>666,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,333	11,333	45,333
Non Wage	32,723	8,181	31,234
<b>Development Expenditure</b>			
Domestic Development	579,941	95,771	589,840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,997</b>	<b>115,285</b>	<b>666,407</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue will perform at 666,407,000 compared to 657,997,000 of the previous FY budget. The over performance is due to increase in DDEG allocation to the district of 93,700,000 from 76,902,000 last fy  
 The total expenditure will be as; Wage of 45,333,000 which is 7% % of the budget, Non-wage 31,234,000 which is 5 % of the budget and domestic development of 589,840,000 which is 88% of the budget

# Vote : 561 Kaliro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,057</b>	<b>27,552</b>	<b>120,772</b>
Locally Raised Revenues	4,075	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	22,650	1,358	6,350
District Unconditional Grant (Non-Wage)	9,000	2,303	15,700
District Unconditional Grant (Wage)	88,559	22,198	88,875
Sector Conditional Grant (Non-Wage)	6,773	1,693	6,847
<b>Development Revenues</b>	<b>64,959</b>	<b>3,400</b>	<b>80,423</b>
Multi-Sectoral Transfers to LLGs_Gou	15,353	0	41,007
District Unconditional Grant (Non-Wage)	4,000	0	0
District Discretionary Development Equalization Grant	45,606	0	39,416
<b>Total Revenues shares</b>	<b>196,016</b>	<b>30,952</b>	<b>201,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,559	22,198	88,875
Non Wage	42,498	5,278	31,897
<b>Development Expenditure</b>			
Domestic Development	64,959	3,400	80,423
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>196,016</b>	<b>30,876</b>	<b>201,195</b>

### Narrative of Workplan Revenues and Expenditure

Total Projected revenue is at 201,195,000 compared to 196,016,000 of last fy. The over performance is due increased allocation of UCG non- wage of 15,700 compared to 9,000,000 last fy; and the LLGs transfers of 47,357,000 compared to 38,003,000 lasy fy. The expenditure will be as ; wage will be 88,875,000; Non-wage recurrent will be 31,897,000 and development will be 80,423,000



# Vote : 561 Kaliro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>824,511</b>	<b>69,892</b>	<b>251,082</b>
Locally Raised Revenues	5,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	13,993	1,860	14,498
Multi-Sectoral Transfers to LLGs_Wage	17,002	4,245	16,317
Other Transfers from Central Government	565,933	9,495	0
District Unconditional Grant (Wage)	165,949	40,134	160,534
Sector Conditional Grant (Non-Wage)	56,634	14,159	56,733
<b>Development Revenues</b>	<b>59,395</b>	<b>10,795</b>	<b>641,353</b>
Donor Funding	10,000	0	17,000
Other Transfers from Central Government	0	0	568,531
Multi-Sectoral Transfers to LLGs_Gou	48,295	0	54,722
District Discretionary Development Equalization Grant	1,100	0	1,100
<b>Total Revenues shares</b>	<b>883,906</b>	<b>80,687</b>	<b>892,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	182,951	44,379	176,851
Non Wage	641,560	18,446	74,231
<b>Development Expenditure</b>			
Domestic Development	49,395	10,427	624,353
Donor Development	10,000	0	17,000
<b>Total Expenditure</b>	<b>883,906</b>	<b>73,251</b>	<b>892,435</b>

### Narrative of Workplan Revenues and Expenditure

The planned total revenue for the F/Y is 892,435,000 compared to 883,906,000 last fy. The over performance is due to over performance in LLGs transfers allocations of 85,537,000 compared to 79,290,000 last fy; It is also due to anticipated rise in donor grant performance of 17,000,000 compared to 10,000,000 last fy. It is also due to the increase in the OGTSSs of 558,531,000 compared to 565,933,000 last fy.

The expenditure shall be as; wage will be 176,851,000; non-wage recurrent will be 74,231,000, domestic development will be 624,353,000 and donor expenditure will be 17,000,000

**Vote : 561 Kaliro District**

**FY 2019/20**

**Planning**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,869</b>	<b>25,613</b>	<b>128,800</b>
Locally Raised Revenues	1,066	0	10,000
District Unconditional Grant (Non-Wage)	69,003	14,218	60,000
District Unconditional Grant (Wage)	58,800	11,395	58,800
<b>Development Revenues</b>	<b>168,315</b>	<b>1,090</b>	<b>172,606</b>
Donor Funding	160,000	0	160,000
District Discretionary Development Equalization Grant	8,315	0	12,606
<b>Total Revenues shares</b>	<b>297,184</b>	<b>26,703</b>	<b>301,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,800	11,395	58,800
Non Wage	70,069	14,218	70,000
<b>Development Expenditure</b>			
Domestic Development	8,315	1,090	12,606
Donor Development	160,000	0	160,000
<b>Total Expenditure</b>	<b>297,184</b>	<b>26,703</b>	<b>301,406</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue will perform at 301,406,000 compared to 297,184,000 last FY. The over performance is due to increased allocations of LRR 10,000,000 compared to 1,066,000 last fy , and the DDEG allocation of 12,606,000 compared to 8,315,000 last fy. The expenditure shall be as ; Wage will be 58,800,000,; non-wage recurrent will be 70,000,000; domestic development will be 12,606,000 and donor expenditure will be 160,000,000  
 The expenditure shall be as ; Wage will be 58,800,000,; non-wage recurrent will be 70,000,000; domestic development will be 12,606,000 and donor expenditure will be 160,000,000.

**Vote : 561 Kaliro District**

**FY 2019/20**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,229</b>	<b>9,073</b>	<b>54,940</b>
Locally Raised Revenues	8,000	0	3,000
Multi-Sectoral Transfers to LLGs_Wage	12,557	0	12,557
Multi-Sectoral Transfers to LLGs_NonWage	7,579	822	6,779
District Unconditional Grant (Non-Wage)	13,000	3,350	13,000
District Unconditional Grant (Wage)	18,093	4,901	19,604
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	800
District Discretionary Development Equalization Grant	1,000	0	1,000
<b>Total Revenues shares</b>	<b>60,229</b>	<b>9,073</b>	<b>56,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,650	4,901	32,161
Non Wage	28,579	4,172	22,779
<b>Development Expenditure</b>			
Domestic Development	1,000	0	1,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,229</b>	<b>9,073</b>	<b>56,740</b>

**Narrative of Workplan Revenues and Expenditure**

The planned total revenue for the fy is 56,740,000 compared to 60,229,000 last FY budget. The under performance is mainly due to a fall in LRR allocation 3,000,000 compared to 8,000,000 last FY.

The expenditure of the above revenue will be as,Wage will take 32,161,000; Non wage recurrent will be 22,779,000 and development will be 1,800,000