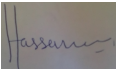

Vote : 563 Koboko District**FY 2019/20**

Foreword

I am glad and honored to present Koboko District Local Government budget Framework Paper (BFP) for FY 2019/2020. The preparation of BFP is the mandate of the local governments to guide the implementation of the District Development Plan (DDP). This BFP clearly sets the Medium Term Expenditure Framework (MTEF) showing the resource envelop available to the District and how Koboko District Local Government plans to utilize these resources. The BFP has been aligned with the district development plan which was prepared in line with the National Development Plan II to benefit all the people of Koboko district. This document was prepared in a participatory way involving all the stakeholders of the district through consultations that were crowned by district conference held on 30th October 2018 in Koboko Municipal Council Hall. Commendable achievements were recorded in the past Financial Year and this BFP is intended to strengthen the gains and address the weaknesses. The district is committed to its role of mentoring and back stopping the lower local governments to ensure improvement in implementation of all Government Programs. I wish to thank the Central Government for its invaluable technical guidance in the preparation of this document and the support by development partners. I also wish to thank the Budget Desk, the Technical Planning Committee and the Planning Unit Staff for their commitment and guidance of the process of preparing this document. I therefore, invite all stakeholders to embrace the BFP and refer to it for their medium term priorities so as to achieve equitable and improved service delivery for all the people of Koboko district. I therefore endorse this Budget Framework Paper for FY 2019/2020 as a working document to harmonize all development interests in Koboko District.



Nginya Hassan Said, District Chair Person

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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	504,866	128,377	454,761
Discretionary Government Transfers	3,483,071	1,002,982	3,464,362
Conditional Government Transfers	9,644,799	2,546,144	9,303,745
Other Government Transfers	5,982,814	1,215,933	5,900,550
Donor Funding	5,011,192	88,569	0
Grand Total	24,626,742	4,982,005	19,123,417

Revenue Performance in the First Quarter of 2018/19

Koboko District planned to receive a total of Ushs. 24,626,742,000 in the FY 2018/19 with Ushs. 504,866,000 to be collected from local revenues, Ushs. 5,011,192,000 was to be received from donors and the balance of Ushs. 19,110,684,000 was to come from central government inform of other government transfers, conditional and discretionary transfers. By the end of the first quarter of the FY the district received a total of Ushs. 4,982,005,000 representing 20.2%. The low performance is attributed to non transfer of funds from some donors, non receipt of transitional development grant, vegetable oil development project and YLP.

Planned Revenues for FY 2019/20

Koboko District plans to receive a total of Ushs. 19,123,417,000 in the FY 2019/20. This is a decrease from Ushs. 24,626,742,000 planned in the FY 2018/19. The decline is due to decrease in locally raised revenue estimates, discretionary government transfers, conditional government transfers, other government transfers and non receipt of IPFs from donors. Of the total revenue forecast for the next FY 2019/20, only Ushs. 454,761,000 will be collected locally representing 2.4% of the budget, while Ushs. 18,668,656,000 representing 97.6% will come from central government inform of discretionary transfers, Other Government Transfers and conditional transfers. The district expects to spend Ushs. 7,897,278,000 on wages, Ushs. 3,253,042,000 on non wages and Ushs. 7,973,097,000 on domestic development expenses.

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	2,119,023	428,467	1,164,178
Finance	253,930	57,115	228,897
Statutory Bodies	536,872	134,943	558,952
Production and Marketing	1,243,786	354,327	1,379,152
Health	3,930,124	629,057	2,225,040
Education	8,026,214	1,677,433	6,247,674
Roads and Engineering	1,819,884	238,728	847,235
Water	458,164	131,978	417,166

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Natural Resources	178,320	38,021	190,354
Community Based Services	5,775,228	1,209,053	5,730,513
Planning	239,382	71,715	110,078
Internal Audit	45,816	11,168	24,177
Grand Total	24,626,742	4,982,005	19,123,417
<i>o/w: Wage:</i>	<i>7,897,278</i>	<i>1,974,319</i>	<i>7,897,278</i>
<i>Non-Wage Recurrent:</i>	<i>3,682,502</i>	<i>985,193</i>	<i>3,253,042</i>
<i>Domestic Devt:</i>	<i>8,035,771</i>	<i>1,933,923</i>	<i>7,973,097</i>
<i>Donor Devt:</i>	<i>5,011,192</i>	<i>88,569</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

Koboko District planned to receive a total of Ushs. 24,626,742,000 in the FY 2018/19 with Ushs. 504,866,000 to be collected from local revenues, Ushs. 5,011,192,000 was to be received from donors and the balance of Ushs. 19,110,684,000 was to come from central government inform of other government transfers, conditional and discretionary transfers. By the end of the first quarter of the FY the district received a total of Ushs. 4,982,005,000 representing 20.2%. The low performance is attributed to non transfer of funds from some donors, non receipt of transitional development grant, vegetable oil development project and YLP. Planning department performed at 30%, followed by water department at 28.8%. Meanwhile the worst performance was registered by roads at 13.1%, followed by health at 16%.

Planned Expenditures for The FY 2019/20

Koboko District Local Government plans to receive a total of Ushs. 19,123,417,000 in the FY 2019/20. This is a decrease from the Ushs. 24,626,742,000 due to non receipt of IPFs from donors and transitional development grant. The District intends to spend Ushs. 7,897,278,000 on wages representing 41.3% of the budget, Ushs. 3,253,042,000 for non wages representing 17% of the budget and Ushs. 7,973,097,000 representing 41.7% for domestic development expenditures. The District is hopeful of receiving funds from the development partners and discussions are ongoing and the Ministry of Finance, Planning and Economic development will be updated accordingly.

Medium Term Expenditure Plans

Koboko District in the medium term will continue to implement infrastructure projects under Education in form of classroom and latrine constructions, supply of desks, instructional materials, under health we shall invest in staff housing, upgrading of HC IIs to HC IIIs, construction of wards, fencing of health facilities, under roads we shall continue with routine manual, routine mechanized maintenance, periodic rehabilitation of roads, road opening, culvert installations and bridge constructions, under water we shall continue to drill more boreholes but also invest in piped water system. Under production we shall continue to invest in increasing agricultural productivity and production by supporting our farmers in land opening, supply of quality planting materials, disease and pest control and post harvest handling facilities. under Natural resource we shall invest in environmental protection and energy saving technologies, and titling of our institutional lands in the district, under community based services we shall continue to support community groups under the different livelihood programmes like NUSAF3, YLP, UWEP, OWC, DRDIP, The administration department will continue to invest in office space and staff house provision to the staff and build capacity of existing staff.

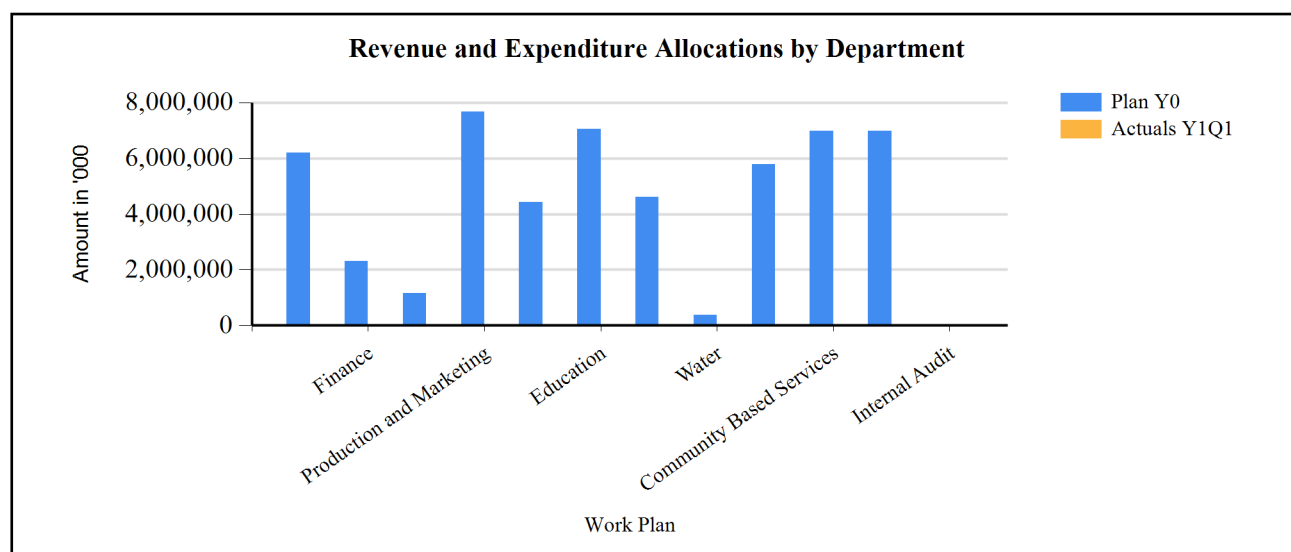
Challenges in Implementation

The district continues to have under staffing due to inadequate wage bill in key positions, refugee influx, declining local revenue, climate change, pest and disease, inadequate office space and unreliable internet network

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	504,866	128,377	454,761
Local Services Tax	37,165	480	34,926
Land Fees	8,337	140	7,530
Application Fees	18,101	5,675	19,767
Business licenses	16,983	243	17,172
Rent & Rates - Non-Produced Assets – from other Govt units	18,390	0	0
Sale of non-produced Government Properties/assets	7,520	78,000	1,520
Rent & rates – produced assets – from other govt. units	0	0	3,365
Park Fees	2,918	90	3,181
Refuse collection charges/Public convenience	0	0	2,800
Property related Duties/Fees	0	0	912
Animal & Crop Husbandry related Levies	9,855	3,369	12,060
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	185	8,718
Registration of Businesses	3,905	0	13,614
Market /Gate Charges	209,368	31,958	197,505
Other Court Fees	2,815	100	2,897
Other Fees and Charges	131,098	4,709	109,926
Miscellaneous receipts/income	29,535	2,687	18,867
2a. Discretionary Government Transfers	3,483,071	1,002,982	3,464,362

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District Unconditional Grant (Non-Wage)	583,634	145,908	578,000
District Discretionary Development Equalization Grant	1,586,572	528,857	1,573,496
District Unconditional Grant (Wage)	1,312,866	328,216	1,312,866
2b. Conditional Government Transfer	9,644,799	2,546,144	9,303,745
Sector Conditional Grant (Wage)	6,584,412	1,646,103	6,584,412
Sector Conditional Grant (Non-Wage)	1,309,361	389,958	1,357,986
Sector Development Grant	1,110,199	370,066	1,099,569
Transitional Development Grant	80,762	0	0
Pension for Local Governments	261,778	65,444	261,778
Gratuity for Local Governments	298,288	74,572	0
2c. Other Government Transfer	5,982,814	1,215,933	5,900,550
Northern Uganda Social Action Fund (NUSAF)	1,084,310	23,750	1,084,310
Support to PLE (UNEB)	5,535	0	0
Uganda Road Fund (URF)	659,041	109,801	600,518
Uganda Women Entrepreneurship Program(UWEP)	222,253	2,805	215,539
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	334,228	0	428,899
Infectious Diseases Institute (IDI)	46,163	0	0
Development Response to Displacement Impacts Project (DRDIP)	3,571,284	1,079,578	3,571,284
3. Donor	5,011,192	88,569	0
United Nations Children Fund (UNICEF)	600,000	88,569	0
United Nations High Commission for Refugees (UNHCR)	4,405,192	0	0
Associazione Centro Aiuti (ACAV)	6,000	0	0
Total Revenues shares	24,626,742	4,982,005	19,123,417

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	752,378	166,714	665,194
District Production Services	479,516	68,813	636,171
District Commercial Services	11,892	2,973	10,813
<i>Sub- Total of allocation Sector</i>	1,243,786	238,500	1,312,178
Sector :Works and Transport			
District, Urban and Community Access Roads	1,819,884	489,391	684,056
<i>Sub- Total of allocation Sector</i>	1,819,884	489,391	684,056
Sector :Education			

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Pre-Primary and Primary Education	5,815,245	1,472,107	4,607,340
Secondary Education	1,743,412	435,852	1,451,758
Skills Development	30,000	7,500	30,000
Education & Sports Management and Inspection	432,257	107,133	123,294
Special Needs Education	5,000	1,250	6,000
<i>Sub- Total of allocation Sector</i>	8,025,914	2,023,843	6,218,392
Sector :Health			
Primary Healthcare	1,586,583	393,560	2,062,744
District Hospital Services	485,114	121,279	94,533
Health Management and Supervision	1,858,427	464,607	21,816
<i>Sub- Total of allocation Sector</i>	3,930,124	979,445	2,179,094
Sector :Water and Environment			
Rural Water Supply and Sanitation	458,164	117,050	413,116
Natural Resources Management	178,320	34,752	188,761
<i>Sub- Total of allocation Sector</i>	636,484	151,802	601,876
Sector :Social Development			
Community Mobilisation and Empowerment	5,775,228	1,410,430	5,481,693
<i>Sub- Total of allocation Sector</i>	5,775,228	1,410,430	5,481,693
Sector :Public Sector Management			
District and Urban Administration	2,119,023	537,313	1,042,759
Local Statutory Bodies	536,872	136,203	489,422
Local Government Planning Services	239,382	60,517	100,162
<i>Sub- Total of allocation Sector</i>	2,895,277	734,033	1,632,343
Sector :Accountability			
Financial Management and Accountability(LG)	253,930	59,972	131,275
Internal Audit Services	45,816	11,213	23,263
<i>Sub- Total of allocation Sector</i>	299,746	71,185	154,538

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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	1,447,007	372,896	1,022,048
Multi-Sectoral Transfers to LLGs_NonWage	74,711	20,016	94,594
Locally Raised Revenues	30,000	17,306	34,683
District Unconditional Grant (Non-Wage)	155,813	38,953	166,013
District Unconditional Grant (Wage)	626,418	156,604	464,980
Pension for Local Governments	261,778	65,444	261,778
Gratuity for Local Governments	298,288	74,572	0
Development Revenues	672,016	55,571	142,130
Donor Funding	518,167	0	0
Multi-Sectoral Transfers to LLGs_Gou	23,179	0	26,825
District Discretionary Development Equalization Grant	130,670	0	115,305
Total Revenues shares	2,119,023	428,467	1,164,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	626,418	110,414	464,980
Non Wage	820,589	107,957	462,474
Development Expenditure			
Domestic Development	153,849	16,614	115,305
Donor Development	518,167	0	0
Total Expenditure	2,119,023	234,985	1,042,759

Narrative of Workplan Revenues and Expenditure

The Administration department forecasts to receive total Revenue for 2019/2020 of Ushs. 1,164,178 for both Devt and Recurrent Compared to FY 2018/19 that was Ushs. 2,119,0239. There is a reduction as a result of reduction in DUCG and Gratuity for Local Govts. The department intends to spend Ushs. 464,980,000 on wages, Ushs. 557,068,000 on non wages and Ushs. 142,130,000 on domestic development.

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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	248,831	55,007	226,298
Multi-Sectoral Transfers to LLGs_NonWage	94,532	16,622	95,023
Locally Raised Revenues	29,451	7,173	28,219
District Unconditional Grant (Non-Wage)	19,400	4,850	10,000
District Unconditional Grant (Wage)	105,448	26,362	93,056
Development Revenues	5,099	2,108	2,599
Multi-Sectoral Transfers to LLGs_Gou	1,099	0	2,599
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	253,930	57,115	228,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,448	22,873	93,056
Non Wage	143,383	18,872	38,219
Development Expenditure			
Domestic Development	5,099	774	0
Donor Development	0	0	0
Total Expenditure	253,930	42,520	131,275

Narrative of Workplan Revenues and Expenditure

Finance department expects to receive Ushs. 228,897,000 in the FY 2019/20. This is a decline from Ushs. 253,930,000 in the FY 2018/19 due to a decrease in funds from LR, DUCG-NW, DUCG-W and DDEG. The Department intends to utilize UGX 226,298,000 which is lower than the allocation last year of UGX 248,831,000. UGX 95,023,000 Local Revenue; UGX 93,056,000 is allocated for wage; UGX is lower than that of Last year of UGX 105,448,000. Non wage dropped to UGX 10,000,000 from UGX 19,400,000. In Development revenues UGX dropped from 5,099,000 to UGX 2,599,000. This total revenue of UGX 226,298,000 is the total allocated to the department for the departments activities in FY 2019-2020.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	528,650	134,610	554,952
Multi-Sectoral Transfers to LLGs_NonWage	63,878	19,010	67,530
Locally Raised Revenues	91,949	22,394	95,530
District Unconditional Grant (Non-Wage)	240,993	60,248	236,254
District Unconditional Grant (Wage)	131,831	32,958	155,638
Development Revenues	8,221	333	4,000
Multi-Sectoral Transfers to LLGs_Gou	7,221	0	2,000
District Discretionary Development Equalization Grant	1,000	0	2,000
Total Revenues shares	536,872	134,943	558,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,831	32,958	155,638
Non Wage	396,819	48,322	331,784
Development Expenditure			
Domestic Development	8,221	0	2,000
Donor Development	0	0	0
Total Expenditure	536,872	81,280	489,422

Narrative of Workplan Revenues and Expenditure

Statutory bodies is expecting to receive UGX-558,952,000 in the FY 2019/20. This is an increase from UGX 554,952,000 in the FY 2018/19 because of increased MST, LR and DUCG-Wage.

The department expects to spend UGX 155,638,000 on wages, UGX 378,017,000 on non wages and UGX 2,000,000 for domestic development expenses.

Vote : 563 Koboko 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	851,868	197,422	874,152
Multi-Sectoral Transfers to LLGs_NonWage	16,144	3,530	17,480
Locally Raised Revenues	6,000	1,461	6,813
Other Transfers from Central Government	60,000	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	99,097	24,774	180,666
Sector Conditional Grant (Wage)	382,786	95,697	382,786
Sector Conditional Grant (Non-Wage)	283,841	70,960	282,408
Development Revenues	391,918	156,905	505,000
Multi-Sectoral Transfers to LLGs_Gou	294,097	0	402,577
District Discretionary Development Equalization Grant	25,000	0	30,000
Sector Development Grant	72,821	0	72,424
Total Revenues shares	1,243,786	354,327	1,379,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,883	120,471	563,452
Non Wage	369,985	73,931	293,220
Development Expenditure			
Domestic Development	391,918	0	455,505
Donor Development	0	0	0
Total Expenditure	1,243,786	194,402	1,312,178

Narrative of Workplan Revenues and Expenditure

Production and Marketing department expects to receive Ushs. 1,379,152,000 in the FY 2019/20. This is an increase from Ushs. 1,243,786,000 in FY 2018/19. The increase is due to an increase in MST, LR, DUCG-W and DDEG. The department intends to spend Ushs. 563,452,000 on staff wages, Ushs. 311,102,000 on non wages and Ushs. 554,496,000 on domestic development.

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FY 2019/20

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	1,914,116	477,461	1,909,952
Multi-Sectoral Transfers to LLGs_NonWage	13,067	2,212	13,394
Locally Raised Revenues	2,000	487	1,509
District Unconditional Grant (Non-Wage)	4,000	1,000	0
Sector Conditional Grant (Wage)	1,703,686	425,921	1,703,686
Sector Conditional Grant (Non-Wage)	191,363	47,841	191,363
Development Revenues	2,016,008	151,596	315,088
Other Transfers from Central Government	46,163	0	0
Donor Funding	1,650,640	0	0
Multi-Sectoral Transfers to LLGs_Gou	16,166	0	32,552
District Discretionary Development Equalization Grant	180,186	0	240,000
Sector Development Grant	42,090	0	42,536
Transitional Development Grant	80,762	0	0
Total Revenues shares	3,930,124	629,057	2,225,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,703,686	425,921	1,703,686
Non Wage	210,430	40,199	192,872
Development Expenditure			
Domestic Development	365,367	2,010	282,536
Donor Development	1,650,640	0	0
Total Expenditure	3,930,124	468,131	2,179,094

Narrative of Workplan Revenues and Expenditure

Health department expects to receive Ushs. 2,225,040,000 in the FY 2019/20. This is a decrease from Ushs. 3,930,124,000 in the FY 2018/19. The decline is due to decrease in funds from LR, DUCG-NW, OTCG, donor and transitional development grant. The department intends to spend Ushs. 1,703,686,000 on wages, Ushs. 2,266,000 on non- wage and Ushs. 315,088,000 on domestic development.

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FY 2019/20

*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	5,317,773	1,389,995	5,375,772
Multi-Sectoral Transfers to LLGs_NonWage	10,705	2,045	14,282
Locally Raised Revenues	8,000	1,948	6,813
Other Transfers from Central Government	5,535	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	40,177	10,044	49,981
Sector Conditional Grant (Wage)	4,497,940	1,124,485	4,497,940
Sector Conditional Grant (Non-Wage)	751,416	250,472	802,756
Development Revenues	2,708,441	287,438	871,903
Donor Funding	1,844,626	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	15,000
District Discretionary Development Equalization Grant	219,600	0	219,136
Sector Development Grant	642,715	0	637,767
Total Revenues shares	8,026,214	1,677,433	6,247,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,538,117	1,134,529	4,547,921
Non Wage	779,656	251,417	813,568
Development Expenditure			
Domestic Development	863,815	30,336	856,903
Donor Development	1,844,626	0	0
Total Expenditure	8,026,214	1,416,282	6,218,392

Narrative of Workplan Revenues and Expenditure

Education department expects to receive Ushs. 6,247,674,000 in the FY 2019/20. This is a decline from Ushs. 8,026,214,000 in FY 2018/19. The decrease is attributed to decrease in funds from LR, OTCG, SDG and donor. The department intends to spend Ushs. 4,547,921,000 on wages, Ushs. 827,851,000 on non wages and Ushs. 871,903,000 on domestic development.

Vote : 563 Koboko District

FY 2019/20

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	714,943	123,730	685,956
Other Transfers from Central Government	659,041	109,801	600,518
Multi-Sectoral Transfers to LLGs_NonWage	3,592	878	1,900
Locally Raised Revenues	4,000	974	3,406
District Unconditional Grant (Non-Wage)	1,117	279	1,554
District Unconditional Grant (Wage)	47,193	11,798	78,577
Development Revenues	1,104,941	114,998	161,280
Donor Funding	796,049	0	0
Multi-Sectoral Transfers to LLGs_Gou	268,892	0	161,280
District Discretionary Development Equalization Grant	40,000	0	0
Total Revenues shares	1,819,884	238,728	847,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,193	11,798	78,577
Non Wage	667,750	38,758	605,478
Development Expenditure			
Domestic Development	308,892	101,664	0
Donor Development	796,049	0	0
Total Expenditure	1,819,884	152,221	684,056

Narrative of Workplan Revenues and Expenditure

The department expects to receive 600,518,000 in 2019/2020 FY which is a decrease from 659,041,000 in the 2018/2019 FY. This is due to zero allocation in DDEG, decrease in allocation of multi-sectoral transfers and no allocation under donar funding

Vote : 563 Koboko 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	59,880	14,454	70,323
Multi-Sectoral Transfers to LLGs_NonWage	2,764	200	4,050
Locally Raised Revenues	4,000	974	3,406
District Unconditional Grant (Non-Wage)	1,117	279	1,554
District Unconditional Grant (Wage)	19,907	4,977	30,713
Sector Conditional Grant (Non-Wage)	32,093	8,023	30,601
Development Revenues	398,283	117,524	346,843
Donor Funding	45,710	0	0
Sector Development Grant	352,573	0	346,843
Total Revenues shares	458,164	131,978	417,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,907	3,149	30,713
Non Wage	39,973	3,481	35,561
Development Expenditure			
Domestic Development	352,573	0	346,843
Donor Development	45,710	0	0
Total Expenditure	458,164	6,630	413,116

Narrative of Workplan Revenues and Expenditure

The department expects to receive ugx 417,166,000 in FY 2019/20. This is a decline from ugx 458,164,000 in FY 2018/19. This decline is due to a decrease in SDG, Donor, SCG Non-wage and LR funds. The department plans to spend ugx 30,713,000 on wages, ugx 39,611,000 on None-wage and ugx 346,843,000 on domestic development expenses.

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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	104,320	24,287	137,103
Multi-Sectoral Transfers to LLGs_NonWage	15,820	2,227	6,077
Locally Raised Revenues	10,000	2,435	10,219
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	67,455	16,864	109,694
Sector Conditional Grant (Non-Wage)	5,044	1,261	5,113
Development Revenues	74,001	13,733	53,251
Multi-Sectoral Transfers to LLGs_Gou	34,001	0	29,751
District Discretionary Development Equalization Grant	40,000	0	23,500
Total Revenues shares	178,320	38,021	190,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,455	15,963	109,694
Non Wage	36,865	2,674	25,815
Development Expenditure			
Domestic Development	74,001	400	53,251
Donor Development	0	0	0
Total Expenditure	178,320	19,037	188,761

Narrative of Workplan Revenues and Expenditure

The department plans to receive Ushs. 190,354,000 in the FY 2019/20. This is an increase compared to last FY 2018/19. This increase is attributed to increase in District Unconditional Grant (Non-Wage) of Ushs. 109,694,000 from Ushs. 67,455,000 and locally raised revenue of Ushs. 10,219,000 from Ushs. 10,000,000.

The department forecasts to spend Ushs. 109,694,000 on Wages, Ushs. 27,409,000 on non wages and Ushs. 53,251,000 on domestic development expenses.

Vote : 563 Koboko 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	201,105	121,008	197,635
Multi-Sectoral Transfers to LLGs_NonWage	26,540	6,311	25,974
Locally Raised Revenues	12,000	2,923	10,219
District Unconditional Grant (Non-Wage)	8,000	2,000	6,000
District Unconditional Grant (Wage)	108,962	27,241	109,696
Sector Conditional Grant (Non-Wage)	45,603	11,401	45,746
Development Revenues	5,574,123	1,088,045	5,532,878
Donor Funding	106,000	0	0
Other Transfers from Central Government	5,212,075	0	5,300,032
Multi-Sectoral Transfers to LLGs_Gou	256,047	0	222,846
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	5,775,228	1,209,053	5,730,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,962	24,406	109,696
Non Wage	92,143	6,311	61,965
Development Expenditure			
Domestic Development	5,468,123	30,958	5,310,032
Donor Development	106,000	0	0
Total Expenditure	5,775,228	61,675	5,481,693

Narrative of Workplan Revenues and Expenditure

The department plans to receive a total of UGX 5,730,513,000 in the FY 2019/2020. This is a decline from 5,775,228,000 in the FY 2018/19. The decline is attributed to reduction in funds for multi-sectoral transfers to LLGs-GoU from UGX 256,047,000 to UGX 222,846,000. Local revenue, District Unconditional Grant-Non wages and donor funds. In addition, the department plans to spend a total of UGX 5,730,513,000 in the FY 2019/20 using the recurrent and development revenues.

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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	145,469	37,475	71,952
Multi-Sectoral Transfers to LLGs_NonWage	10,424	4,249	10,416
Locally Raised Revenues	83,021	20,219	10,819
District Unconditional Grant (Non-Wage)	17,500	4,375	20,600
District Unconditional Grant (Wage)	34,525	8,631	30,117
Development Revenues	93,913	34,240	38,126
Donor Funding	50,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	25,942	0	25,066
District Discretionary Development Equalization Grant	17,971	0	13,060
Total Revenues shares	239,382	71,715	110,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,525	7,403	30,117
Non Wage	110,944	6,834	31,919
Development Expenditure			
Domestic Development	43,913	5,514	38,126
Donor Development	50,000	0	0
Total Expenditure	239,382	19,751	100,162

Narrative of Workplan Revenues and Expenditure

Planning Unit expects to receive Ushs. 110,078,000 for FY 2019/20. This is a decline from Ushs. 239,382,000 in the FY 2018/19. The decline is attributed to a decrease in LR, MST, DUCG-Wage, DDEG and donor funds. The department plans to spend Ushs. 30,117,000 on wages, Ushs. 41,835,000 for non wage and Ushs. 38,126,000 on domestic development.

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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	45,816	11,168	24,177
Multi-Sectoral Transfers to LLGs_NonWage	964	0	914
Locally Raised Revenues	7,000	1,705	8,516
District Unconditional Grant (Non-Wage)	6,000	1,500	5,000
District Unconditional Grant (Wage)	31,853	7,963	9,748
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,816	11,168	24,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,853	2,396	9,748
Non Wage	13,964	1,500	13,516
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,816	3,896	23,263

Narrative of Workplan Revenues and Expenditure

Internal Audit expects to receive Ushs. 24,177,000 for FY 2019/2020. This is a reduction from Ushs. 45,816,000 in the FY 2018/19. The reduction is majorly because of reduction in funds from multi-sectoral transfers to LLGs, DUCG-NW and DUCG-Wage. Of the funds expected, Ushs. 9,748,000 will be for wages and Ushs. 14,429,000 will be spent on non-wage expenses