

# Vote: 522 Katakwi District

# FY 2018/19

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Jose Jimmy W. Lorwor, AG. CHIEF  
ADMINISTRATIVE OFFICER

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :

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Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote: 522 Katakwi District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

Uganda Shillings Thousands	<i>Current Budget Performance</i>		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Local Revenues</b>	869,487	402,264	882,156
<b>Discretionary Government Transfers</b>	3,480,307	2,956,629	3,700,428
<b>Conditional Government Transfers</b>	12,798,270	9,575,453	15,518,093
<b>Other Government Transfers</b>	1,969,595	2,037,665	3,355,698
<b>Donor Funding</b>	1,837,618	267,613	1,757,368
<b>Grand Total</b>	<b>20,955,278</b>	<b>15,239,624</b>	<b>25,213,743</b>

**Revenue Performance by end of March of the Running FY**

The district ending the third quarter of the FY collected UGX 15,239,624,000 representing 73 % of the planned total budget of UGX 20,955,278,000. Out of these the Local Revenue accounts for UGX 402,264,000(2.64 %), Central Government Transfers UGX 14,569,744,000 (95.6%) while Donor funds UGX 267,613,000 (representing 1.76%) of the cumulative total collected. However, by the end of the third quarter the local revenue and donor funds collected were very low as compared to the central government transfers because of the water logging that hit the district hence made little revenue collected at the markets because of poor/no crop production.

**Planned Revenues for next FY**

The District earmarks to collect total revenue of UGX 25,213,743,000 which reflects an increase of 20.32% as compared to the previous FY. Local revenue forecast constitutes UGX 882,156,000 i.e. 3.5% of the total budget and 1.46% more than that of the previous FY. Central Government Transfers account for UGX 22,574,219,000 i.e. 89.53% of the total budget and 23.71% more than that of the previous FY because of increases majorly in salaries for staff in some departments, domestic development and non wage recurrent. Donor funds translate to UGX 1,757,368,000 i.e. 4.37% of the earmarked total budget which reflects decrease from the previous FY budget.

**Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department**

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,934,500	3,237,354	4,807,488
Finance	469,791	329,275	535,765
Statutory Bodies	602,467	373,430	813,777
Production and Marketing	1,299,106	1,249,871	1,493,428
Health	4,713,954	2,655,175	5,910,844
Education	7,198,541	5,394,548	8,570,686
Roads and Engineering	1,152,434	1,029,231	1,468,244
Water	439,916	373,044	537,877
Natural Resources	196,338	142,682	172,090
Community Based Services	581,562	157,065	583,645

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Planning	260,592	161,204	207,018
Internal Audit	106,076	79,855	100,211
<b>Grand Total</b>	<b>20,955,278</b>	<b>15,182,735</b>	<b>25,201,074</b>
<i>o/w: Wage:</i>	9,592,278	7,194,208	11,772,063
<i>Non-Wage Recurrent:</i>	5,063,626	3,636,569	5,725,768
<i>Domestic Devt:</i>	4,461,756	4,084,345	5,945,875
<i>Donor Devt:</i>	1,837,618	267,613	1,757,368

**Expenditure Performance by end of March FY 2017/18**

Ending the third quarter, the actual expenditure stood at UGX 12,587,917,000 i.e. 60 % of the total budget and 82.6% of the actual cumulative release. Of the expenditure incurred wage recurrent is UGX 7,172,526,000 which represents 75% of the total budgeted wage while non wage recurrent is UGX 3,145,382,000 representing 62% of the total budget for non wage. Domestic development UGX 2,148,053,000 representing 48% and Donor development UGX 130,493,000 represents 7% of their budgeted. The highest departmental percentage budget spent were from Education department and Natural Resource departments i.e. each at 73% while the least spent was from Water department at 24% and Community Based Services at 26%.

**Planned Expenditures for the FY 2018/19**

The planned priorities are in the main areas that attribute to the achievement of the objectives of the DDP and the NDP i.e. classroom construction, teacher's house construction, Pit latrine construction, construction of health facilities e.g. maternity wards, staff houses; maintenance and construction of roads for transportation of inputs e.g. agricultural inputs; drilling and rehabilitation of boreholes and farmers supported to increase household incomes (wealth creation).

**Medium Term Expenditure Plans**

Medium Term Expenditures include:- Improved tax administration for increased local revenue collection; accountability for public resources; Ensuring progress towards poverty reduction; staff recruitment; staff training and development; infrastructure development; promotion of tourism, trade and SACCOS; Establishment and construction of markets; Provision of piped water for all Rural Growth Centres; Data collection, analysis and dissemination; Monitoring and Evaluation of projects; and procurement of transport equipment.

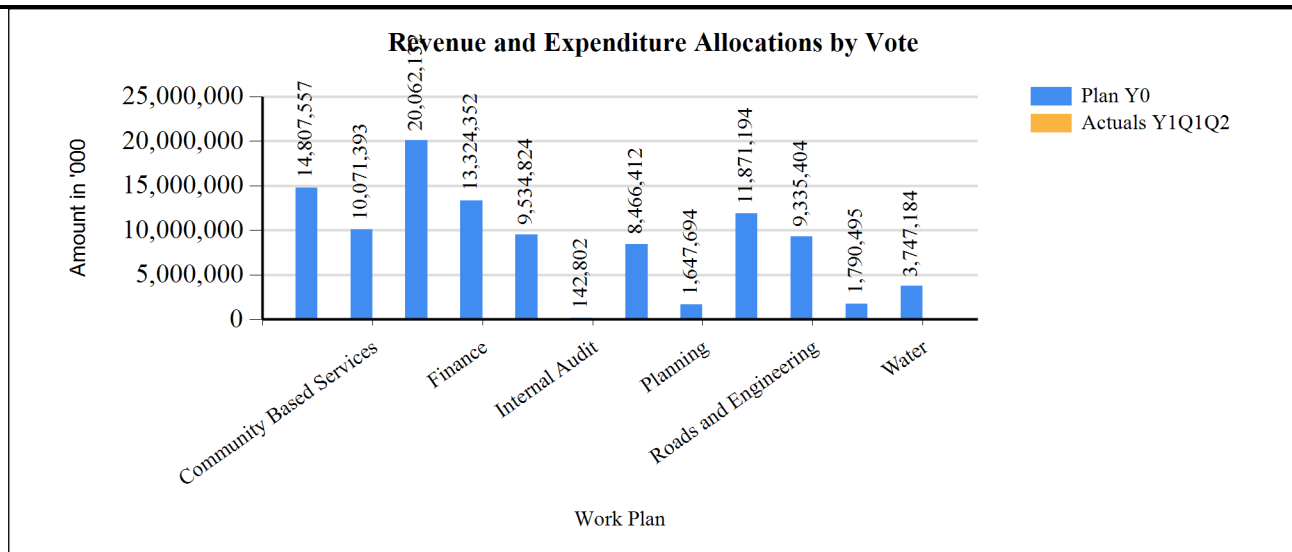
**Challenges in Implementation**

Major constraints include:- Inadequate offices and transport facilities; under staffing, lack of electricity in most areas of the district; inadequate infrastructure and marketing facilities; rampant pests and diseases; Lack of infrastructure in the areas of return / resettlement; inadequate & irregular medicine supply; rising prevalence of HIV / AIDS; inadequate education infrastructure; lack of safe drinking water; inadequate reliable data for planning; inadequate funding to meet the activities as laid down in the DDP.

**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 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>869,487</b>	<b>402,264</b>	<b>882,156</b>
Advertisements/Bill Boards	7,300	260	9,295
Agency Fees	32,000	10,213	32,000
Animal & Crop Husbandry related Levies	18,662	33,342	65,200
Application Fees	7,690	1,910	17,539
Business licenses	23,813	4,404	20,577
Court Filing Fees	700	0	895
Group registration	7,520	3,091	0
Inspection Fees	22,500	38	30,500
Interest from private entities - Domestic	0	0	2,000
Land Fees	130,654	67,380	134,360
Liquor licenses	1,220	20	1,022
Local Hotel Tax	7,200	0	7,200
Local Services Tax	57,058	56,388	64,680
Market /Gate Charges	291,839	121,130	312,435
Miscellaneous receipts/income	34,147	91,605	96,027
Occupational Permits	0	0	0
Other Court Fees	1,240	25	0
Other Fees and Charges	5,760	500	2,910
Other fines and Penalties - private	0	0	2,000
Other licenses	900	0	2,865
Park Fees	18,700	5,170	17,045

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Property related Duties/Fees	65,414	0	270
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,320	3,055	7,375
Registration of Businesses	0	0	7,465
Rent & Rates - Non-Produced Assets – from other Govt units	30,550	3,363	8,120
Rent & Rates - Non-Produced Assets – from private entities	3,000	0	3,000
Rent & rates – produced assets – from other govt. units	0	0	453
Rent & rates – produced assets – from private entities	4,000	0	4,000
Royalties	50,000	0	0
Sale of non-produced Government Properties/assets	40,000	370	32,000
Stamp duty	300	0	0
Utilities	0	0	925
<b>2a. Discretionary Government Transfers</b>	<b>3,480,307</b>	<b>2,956,629</b>	<b>3,700,428</b>
District Discretionary Development Equalization Grant	1,365,283	1,365,283	1,212,910
District Unconditional Grant (Non-Wage)	577,637	433,228	703,515
District Unconditional Grant (Wage)	1,421,087	1,065,815	1,572,591
Urban Discretionary Development Equalization Grant	20,311	20,311	25,929
Urban Unconditional Grant (Non-Wage)	38,014	28,510	37,508
Urban Unconditional Grant (Wage)	57,977	43,482	147,975
<b>2b. Conditional Government Transfer</b>	<b>12,798,270</b>	<b>9,575,453</b>	<b>15,518,093</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	258,887	194,166	490,389
Pension for Local Governments	739,951	554,963	781,454
Salary arrears (Budgeting)	284,367	284,367	0
Sector Conditional Grant (Non-Wage)	1,857,839	977,510	1,727,109
Sector Conditional Grant (Wage)	8,113,215	6,084,911	10,051,497
Sector Development Grant	979,536	979,536	2,006,957
Transitional Development Grant	564,475	500,000	460,687
<b>2c. Other Government Transfer</b>	<b>1,969,595</b>	<b>2,037,665</b>	<b>3,355,698</b>
Northern Uganda Social Action Fund (NUSAF)	1,200,000	1,064,806	1,918,240
Other	15,642	9,191	0
Regional Pastoral Livelihoods Resilience Project	373,702	483,361	373,702
Support to PLE (UNEB)	6,600	7,732	6,600
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	371,512	683,504
Uganda Sanitation Fund	0	91,893	0
Uganda Women Entrepreneurship Program(UWEP)	84,365	2,448	84,365
Vegetable Oil Development Project	52,500	0	52,500
Youth Livelihood Programme (YLP)	236,786	6,723	236,786

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<b>3. Donor</b>	<b>1,837,618</b>	<b>267,613</b>	<b>1,757,368</b>
The AIDS Support Organisation (TASO)	959,147	139,114	959,147
United Nations Children Fund (UNICEF)	66,669	0	66,669
United Nations Population Fund (UNPF)	475,447	92,446	475,447
Global Fund for HIV, TB & Malaria	90,140	34,109	90,140
World Health Organisation (WHO)	165,965	0	165,965
Neglected Tropical Diseases (NTDs)	0	1,944	0
Development Initiative for Northern Uganda (DINU)	80,250	0	0
<b>Total Revenues shares</b>	<b>20,955,278</b>	<b>15,239,624</b>	<b>25,213,743</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

The overall performance ending third quarter stands UGX 402,264,000 which is 46.26% of the planned local revenue and it is below the anticipated 75%. Some of the major sources like inspection fees, market/gate charges, land fees, property related duties/fees, royalties, business licenses, park fees, sale of non produced government assets/properties and rent & rates - non produced assets - from other government units contributed to the non/low revenue realization. The Local Revenue budget accounts for 4.15% of the planned budget estimates.

**Central Government Transfers**

Central Government Transfers account for 87.08% of the planned estimates. At the close of the third quarter of the FY UGX 15,501,677,000 was realized i.e. 84.95% of the total revenue planned CGT (UGX 18,248,172,000). The receipts were more than the expected 75% at the end of the quarter because more funds were realized under other Government transfers i.e. support to PLE received all the funds more than the budgeted, Regional Pastoral Livelihoods Resilience Project funds were nearly all received and Uganda Sanitation Fund and Uganda Road Fund which were not budgeted UGX 64,475,000 and UGX 371,512,000 were realized respectively and above all DDEG funds were all realised in the third quarter. Most of the grants realized the anticipated 75% of planned ending third quarter of the FY.

**Donor Funding**

Donor Funds account for 8.77% of the district planned budget estimates. Ending the quarter three of the FY, 14.56% (UGX 267,613,000) of the planned donor funds were realized i.e. below the expected 75%. Overall donor funds realized did not achieve 75% of the estimated donor funds in the FY because no funds were received from some donors like UNICEF, WHO, DINU, while TASO, Global Fund and UNFPA realized 14.5%, 37.84% and 19.44% respectively of their planned figures.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The Local Revenue forecast constitutes UGX 882,156,000 which is 3.5% of the planned total revenue and 1.46% more than that of the previous FY. This is so because some revenues like animal and crop husbandry related duties, inspection fees, market duties, land fees, application fees and advertisements/billboards were budgeted more than the previous FY. There is a Revenue Enhancement Plan for mobilization of revenue by the district. However 3% development fee is expected to boost the collection when the district gets an ordinance from the Minister enabling the collection of the fee

**Central Government Transfers**



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The revenue forecast for Central Government Transfers amounts to UGX 22,574,219,000 i.e. 89.53% of the total revenue estimates. Of these discretionary government transfers UGX 3,700,428,000 translates to 14.68% of the total budget, CGT account for UGX 15,518,093,000 i.e. 61.55% while other government transfers account for UGX 3,355,698,000 which translates to 13.31% of the total budget. There was an increase in central government transfers as compared to the previous FY by 23.71% because of increase in district unconditional & urban unconditional grant wage, gratuity for local governments, sector conditional grant-wage and sector development grant’.

## Donor Funding

Donor funds forecast stands at UGX 1,757,368,000 which translates to 4.37% of the total planned budget. There was no increase as compared to the previous FY budget as the same donors are expected to support the district with the major source of donor funds being TASO.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	8,000	3,519	779,786
District Production Services	1,275,503	503,397	702,222
District Commercial Services	15,603	3,200	11,420
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,299,106</i></b>	<b><i>510,116</i></b>	<b><i>1,493,428</i></b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	1,097,337	607,953	1,342,787
District Engineering Services	55,097	39,193	125,457
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,152,434</i></b>	<b><i>647,146</i></b>	<b><i>1,468,244</i></b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	5,561,765	4,072,225	6,326,132
Secondary Education	1,248,443	916,033	1,792,059
Skills Development	265,491	207,287	319,720
Education & Sports Management and Inspection	121,842	75,498	132,776
Special Needs Education	1,000	0	0
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>7,198,541</i></b>	<b><i>5,271,042</i></b>	<b><i>8,570,686</i></b>
<b>Sector: Health</b>			
Primary Healthcare	603,192	194,293	2,474,033
District Hospital Services	533,274	162,233	140,274
Health Management and Supervision	3,577,489	1,810,161	3,296,538
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>4,713,954</i></b>	<b><i>2,166,687</i></b>	<b><i>5,910,844</i></b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	439,916	113,793	537,877
Natural Resources Management	196,338	142,376	172,090
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>636,254</i></b>	<b><i>256,170</i></b>	<b><i>709,968</i></b>
<b>Sector: Social Development</b>			

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Community Mobilisation and Empowerment	581,562	141,916	583,645
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>581,562</i></b>	<b><i>141,916</i></b>	<b><i>583,645</i></b>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	3,934,500	2,705,008	4,807,488
Local Statutory Bodies	602,467	373,430	813,777
Local Government Planning Services	260,592	134,526	207,018
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>4,797,559</i></b>	<b><i>3,212,963</i></b>	<b><i>5,828,283</i></b>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	469,791	329,275	535,765
Internal Audit Services	106,076	61,138	100,211
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>575,867</i></b>	<b><i>390,413</i></b>	<b><i>635,976</i></b>

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## SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,215,575</b>	<b>1,746,073</b>	<b>2,316,519</b>
District Unconditional Grant (Non-Wage)	73,042	54,781	78,137
District Unconditional Grant (Wage)	575,358	434,506	629,221
Gratuity for Local Governments	258,887	194,166	490,389
Locally Raised Revenues	77,149	31,066	118,172
Multi-Sectoral Transfers to LLGs_NonWage	182,937	81,862	149,968
Multi-Sectoral Transfers to LLGs_Wage	23,884	17,913	69,179
Other Transfers from Central Government	0	92,450	0
Pension for Local Governments	739,951	554,963	781,454
Salary arrears (Budgeting)	284,367	284,367	0
<b>Development Revenues</b>	<b>1,718,925</b>	<b>1,491,281</b>	<b>2,490,969</b>
District Discretionary Development Equalization Grant	262,440	262,440	217,978
Multi-Sectoral Transfers to LLGs_Gou	56,485	56,485	154,750
Other Transfers from Central Government	1,200,000	972,356	1,918,240
Transitional Development Grant	200,000	200,000	200,000
<b>Total Revenue Shares</b>	<b>3,934,500</b>	<b>3,237,354</b>	<b>4,807,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	883,609	452,419	698,400
Non Wage	1,331,966	1,089,190	1,618,120
<b>Development Expenditure</b>			
Domestic Development	1,718,925	1,163,398	2,490,969
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,934,500</b>	<b>2,705,008</b>	<b>4,807,488</b>

### Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of UGX 4,796,130,000 of this recurrent revenues amounts UGX 2,305,162,000 while development revenue expected amounts to UGX 2,490,969,000 and total expenditure will be as follows wage UGX :698,400,000,Non wage amounts to UGX :1,606,762 ,For development expenditure the amount will be UGX: 2,490,969,000 which will total to 4,796,130,000 for FY 2018/19

Workplan Title : Finance

## Vote: 522 Katakwi District

FY 2018/19

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429,694</b>	<b>291,679</b>	<b>485,068</b>
District Unconditional Grant (Non-Wage)	75,889	58,167	67,717
District Unconditional Grant (Wage)	161,316	120,987	178,176
Locally Raised Revenues	40,557	35,368	85,765
Multi-Sectoral Transfers to LLGs_NonWage	140,266	68,407	123,635
Multi-Sectoral Transfers to LLGs_Wage	11,666	8,749	29,775
<b>Development Revenues</b>	<b>40,097</b>	<b>37,597</b>	<b>50,697</b>
District Discretionary Development Equalization Grant	25,000	25,000	23,000
District Unconditional Grant (Non-Wage)	5,000	2,500	0
Multi-Sectoral Transfers to LLGs_Gou	10,097	10,097	27,697
<b>Total Revenue Shares</b>	<b>469,791</b>	<b>329,275</b>	<b>535,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,929	129,736	207,951
Non Wage	256,765	161,942	277,117
<b>Development Expenditure</b>			
Domestic Development	40,097	37,597	50,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>469,791</b>	<b>329,275</b>	<b>535,765</b>

## Narrative of Workplan Revenues and Expenditure

The work plan revenues for the department total to UGX 535,765,000 ; subdivided as 485,068,000 recurrent revenues and 50,697,000 development revenues. This translates to recurrent expenditure of 207,951,000 wage and 277,117,000 non wage and 50,697,000 domestic development giving a total revenue of 535,765,000 comprising of 67,717,000 unconditional grant non wage, 178,176,000 wage, 85,765,000 locally raised revenue, 123,635,000 Non Wage Multi-sectoral transfers to LLGs and 29,775,000 Wage Multi-sectoral transfers to LLGs. The Development revenues total to 50,697,000.

## Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>599,519</b>	<b>370,482</b>	<b>809,877</b>
District Unconditional Grant (Non-Wage)	153,130	114,848	302,032
District Unconditional Grant (Wage)	186,757	137,070	206,275
Locally Raised Revenues	143,169	64,345	164,215
Multi-Sectoral Transfers to LLGs_NonWage	111,837	50,750	125,550

**Vote: 522 Katakwi District****FY 2018/19**

Multi-Sectoral Transfers to LLGs_Wage	4,625	3,469	11,804
<b>Development Revenues</b>	<b>2,949</b>	<b>2,949</b>	<b>3,900</b>
District Discretionary Development Equalization Grant	500	500	500
Multi-Sectoral Transfers to LLGs_Gou	2,449	2,449	3,400
<b>Total Revenue Shares</b>	<b>602,467</b>	<b>373,430</b>	<b>813,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,382	140,539	218,079
Non Wage	408,136	229,943	591,798
<b>Development Expenditure</b>			
Domestic Development	2,949	2,949	3,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>602,467</b>	<b>373,430</b>	<b>813,777</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive revenues totaling 813,777,000. There was an increase of 74% compared to last year, the increase was due to increased allocation for exgratia, Enhanced salaries for political leaders and increase in multi sectoral transfers. Recurrent revenues is 809,877,000 tantamount to 99.5% of the budget leaving development with only 0.5% of the total budget. The expenditure expected shall be 218,079,000 wage and 591,798,000 non wage . 99.5% recurrent and development expenditure 0.5% .

**Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>771,454</b>	<b>521,343</b>	<b>1,206,911</b>
District Unconditional Grant (Wage)	79,923	59,943	100,467
Locally Raised Revenues	11,884	1,000	4,901
Multi-Sectoral Transfers to LLGs_NonWage	20,900	12,239	21,936
Other Transfers from Central Government	437,844	282,484	426,202
Sector Conditional Grant (Non-Wage)	39,252	29,439	176,722
Sector Conditional Grant (Wage)	181,652	136,239	476,684
<b>Development Revenues</b>	<b>527,651</b>	<b>728,528</b>	<b>286,517</b>
District Discretionary Development Equalization Grant	30,000	30,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	460,419	460,419	176,446
Other Transfers from Central Government	0	200,877	0
Sector Development Grant	37,233	37,233	100,071
<b>Total Revenue Shares</b>	<b>1,299,106</b>	<b>1,249,871</b>	<b>1,493,428</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	261,575	196,182	577,151
Non Wage	509,879	199,970	629,760
<b>Development Expenditure</b>			
Domestic Development	527,651	113,964	286,517
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,299,106</b>	<b>510,116</b>	<b>1,493,428</b>

**Narrative of Workplan Revenues and Expenditure**

Departmental revenue planned for FY 2018/19 showed an increase in recurrent revenues by 56.4% (from UGX 771,454,000 in FY 2017/18 to UGX 1,206,911,000 this FY 2018/19) and a decrease in development revenues by 45.7% (from UGX 527,651,000 in FY 2017/18 to UGX 286,517,000 in FY 2018/19). Overall, there is a slight increase of revenues by 14.9%

On the expenditure side, the planned recurrent expenditure under wage component is 38.6% (UGX 577,150,000); non-wage component taking 42.2% (UGX 629,760,000); while the development expenditure will constitute 19.2% (UGX 286,517,000) of the overall budget expenditure.

**Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,577,835</b>	<b>1,984,120</b>	<b>3,579,156</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	19,891
Locally Raised Revenues	23,768	15,000	28,000
Multi-Sectoral Transfers to LLGs_NonWage	33,694	19,185	12,803
Other Transfers from Central Government	0	59,655	0
Sector Conditional Grant (Non-Wage)	302,200	226,650	302,200
Sector Conditional Grant (Wage)	2,198,173	1,648,630	3,216,262
<b>Development Revenues</b>	<b>2,136,119</b>	<b>671,054</b>	<b>2,331,688</b>
Donor Funding	1,700,440	267,613	1,630,368
Multi-Sectoral Transfers to LLGs_Gou	71,204	71,204	84,464
Other Transfers from Central Government	0	32,238	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	364,475	300,000	80,687
<b>Total Revenue Shares</b>	<b>4,713,954</b>	<b>2,655,175</b>	<b>5,910,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,198,173	1,644,203	3,216,262

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Non Wage	379,662	257,464	362,894
<b>Development Expenditure</b>			
Domestic Development	435,679	134,528	701,320
Donor Development	1,700,440	130,493	1,630,368
<b>Total Expenditure</b>	<b>4,713,954</b>	<b>2,166,687</b>	<b>5,910,844</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to get total revenue of 5,910,844,000 (which is 60.6% recurrent and 39.4% development). Total revenue increased by 25.4% as a result of increase in PHC wage from 2,198,173 in 2017/2018FY to 3,216,262 this 2018/2019 FY. 100% of the funds to pay staff salaries are expected to come from the central government, PHC non-wage funds will be dispersed directly to DHOs office and LLHUs from the center, donor funding is expected to contribute to 27.6% of the budget and government funding will contribute 72.4 % of the total sector budget.

Total expenditure is expected to be 5,910,844,000 of which 61% is recurrent expenditure and 39% development expenditure.

**Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,855,198</b>	<b>5,051,205</b>	<b>7,631,573</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	15,146
District Unconditional Grant (Wage)	45,549	34,164	53,623
Locally Raised Revenues	22,569	8,000	9,307
Multi-Sectoral Transfers to LLGs_NonWage	42,663	23,875	22,926
Other Transfers from Central Government	10,600	16,923	6,600
Sector Conditional Grant (Non-Wage)	985,426	656,951	1,165,420
Sector Conditional Grant (Wage)	5,733,390	4,300,042	6,358,551
<b>Development Revenues</b>	<b>343,343</b>	<b>343,343</b>	<b>939,114</b>
District Discretionary Development Equalization Grant	75,000	75,000	145,245
Multi-Sectoral Transfers to LLGs_Gou	106,577	106,577	151,325
Sector Development Grant	161,766	161,766	642,543
<b>Total Revenue Shares</b>	<b>7,198,541</b>	<b>5,394,548</b>	<b>8,570,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,778,939	4,322,820	6,412,174
Non Wage	1,076,259	711,975	1,219,399
<b>Development Expenditure</b>			
Domestic Development	343,343	236,246	939,114

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,198,541</b>	<b>5,271,042</b>	<b>8,570,686</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue the department earmarks to get is UGX 8,570,686,000 of which recurrent revenue is 7,631,573,000 (89.04%) and development revenue is at 939,114,000 10.95% of total planned. Salaries constitute the largest proportion of revenues for the department otherwise all the revenues remained as in the previous FY. The wage component translates to 6,358,551,000 (74.18%) of the total budget while Non-Wage component is at 1,165,420,000( 13.59%) of the total budget. The development expenditure which is all domestic development constitutes 10.95%.

**Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>597,089</b>	<b>473,886</b>	<b>890,947</b>
District Unconditional Grant (Non-Wage)	24,251	18,188	20,090
District Unconditional Grant (Wage)	100,076	75,057	110,535
Locally Raised Revenues	15,846	1,803	32,666
Multi-Sectoral Transfers to LLGs_NonWage	8,695	5,124	35,932
Multi-Sectoral Transfers to LLGs_Wage	3,221	2,415	8,220
Other Transfers from Central Government	0	371,298	683,504
Sector Conditional Grant (Non-Wage)	445,001	0	0
<b>Development Revenues</b>	<b>555,346</b>	<b>555,346</b>	<b>577,297</b>
District Discretionary Development Equalization Grant	15,000	15,000	18,000
Multi-Sectoral Transfers to LLGs_Gou	31,212	31,212	50,164
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenue Shares</b>	<b>1,152,434</b>	<b>1,029,231</b>	<b>1,468,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,297	71,602	118,755
Non Wage	493,792	330,712	772,192
<b>Development Expenditure</b>			
Domestic Development	555,346	244,832	577,297
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,152,434</b>	<b>647,146</b>	<b>1,468,244</b>

**Narrative of Workplan Revenues and Expenditure**



# Vote: 522 Katakwi District

# FY 2018/19

The Department earmarks to receive a total revenue worth UGX 1,480,913,083 which is 33.96% as compared to last financial year's budget. This comprises of

UGX 878,616,066 recurrent revenue and UGX 602,299,017 Development revenue representing 59.33% and 40.67% of the total budget respectively. The revenue sources consist of the following; Locally Raised revenue UGX 20,334,561, Other transfers from central Government (URF) UGX 683,504,373, Multi-Sectoral transfer to LLG N/Wage UGX 35,932,100, District Unconditional Grant N/Wage 20,090,000, Multi-Sectoral transfers to LLG Wage UGX 8,220,032, wage HLG UGX 118,755,032. The development revenue on the other hand will comprise of the following; Locally raised revenue UGX 25,000,000, Multi-Sectoral transfers to LLG GOU UGX 50,163,684, DDEG UGX 18,000,000, and Sector conditional Grant(RTI) UGX 509,133,133

Under Recurrent expenditure, wage is expected to be 8% and Non-wage at 51.31 % of the total planned expenditure. The development expenditure which is domestic stands at 40.64 % of the total budget.

## Workplan Title : Water

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,880</b>	<b>58,008</b>	<b>78,037</b>
District Unconditional Grant (Wage)	20,497	15,375	38,106
Locally Raised Revenues	1,585	190	654
Multi-Sectoral Transfers to LLGs_NonWage	61,986	11,834	3,673
Multi-Sectoral Transfers to LLGs_Wage	3,221	2,415	0
Sector Conditional Grant (Non-Wage)	37,591	28,193	35,605
<b>Development Revenues</b>	<b>315,036</b>	<b>315,036</b>	<b>459,840</b>
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Multi-Sectoral Transfers to LLGs_Gou	3,632	3,632	20,800
Sector Development Grant	271,404	271,404	219,040
Transitional Development Grant	0	0	180,000
<b>Total Revenue Shares</b>	<b>439,916</b>	<b>373,044</b>	<b>537,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,718	17,790	38,106
Non Wage	101,162	40,217	39,931
<b>Development Expenditure</b>			
Domestic Development	315,036	55,786	459,840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>439,916</b>	<b>113,793</b>	<b>537,877</b>

## Narrative of Workplan Revenues and Expenditure

The sector expects to receive funds from Central Government through conditional grants funds amounting to UGX 219,040,280, which is less than the previous FY (2017-18) allocation of UGX 271,000,000. This translates to a reduction of 19% compared to the previous financial year. However the sector expects to receive 40,000,000 from DDEG which is 0% increase as compared to the receipt of last FY. The sector also expects to receive 180,000,000 as transitional development grant and 40,000,000 as DDEG

## Vote: 522 Katakwi District

FY 2018/19

## Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,896</b>	<b>105,240</b>	<b>143,068</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	9,448
District Unconditional Grant (Wage)	101,646	76,236	79,134
Locally Raised Revenues	4,754	1,141	1,960
Multi-Sectoral Transfers to LLGs_NonWage	32,300	12,716	35,806
Multi-Sectoral Transfers to LLGs_Wage	4,255	3,191	10,860
Sector Conditional Grant (Non-Wage)	5,941	4,455	5,859
<b>Development Revenues</b>	<b>37,443</b>	<b>37,443</b>	<b>29,023</b>
District Discretionary Development Equalization Grant	20,000	20,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	17,443	17,443	19,023
<b>Total Revenue Shares</b>	<b>196,338</b>	<b>142,682</b>	<b>172,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,901	79,427	89,994
Non Wage	52,995	25,716	53,073
<b>Development Expenditure</b>			
Domestic Development	37,442	37,233	29,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>196,338</b>	<b>142,376</b>	<b>172,090</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive 172,090,432 Revenues broken down into UCG Wage 89,994,161, UCG Non wage 53,073,488, Development (GOU) component of 29,022,783. Multi-sectoral transfers to LLGs 35,805,750 UCG non wage, 19,022,783 Development component. The money will be spent as follows 89,994,161 for payment of staff salaries, 29,022,783 Development activities and 53,073,488 for recurrent activities.

## Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>134,683</b>	<b>94,166</b>	<b>142,989</b>
District Unconditional Grant (Non-Wage)	3,500	2,625	3,381
District Unconditional Grant (Wage)	57,017	42,763	69,202
Locally Raised Revenues	7,130	1,711	2,940

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Multi-Sectoral Transfers to LLGs_NonWage	22,575	13,721	20,975
Multi-Sectoral Transfers to LLGs_Wage	2,032	1,524	5,187
Sector Conditional Grant (Non-Wage)	42,429	31,822	41,303
<b>Development Revenues</b>	<b>446,880</b>	<b>62,899</b>	<b>440,656</b>
District Discretionary Development Equalization Grant	500	500	500
Donor Funding	72,000	0	72,000
Multi-Sectoral Transfers to LLGs_Gou	53,229	53,229	47,005
Other Transfers from Central Government	321,151	9,171	321,151
<b>Total Revenue Shares</b>	<b>581,562</b>	<b>157,065</b>	<b>583,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,049	44,287	74,389
Non Wage	75,633	39,400	68,600
<b>Development Expenditure</b>			
Domestic Development	374,879	58,229	368,656
Donor Development	72,000	0	72,000
<b>Total Expenditure</b>	<b>581,562</b>	<b>141,916</b>	<b>583,645</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 583, 644,903 as revenue, 142, 989 of which is recurrent revenue. This is further broken down into UCG wage of 74,389 and UCG non wage of 68, 600. 12% of the money will be used on payment of staff salaries, 63% of which will be spent on development activities and 11% for recurrent activities.

**Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,006</b>	<b>75,936</b>	<b>121,475</b>
District Unconditional Grant (Non-Wage)	44,689	34,267	39,606
District Unconditional Grant (Wage)	51,197	38,400	60,634
Locally Raised Revenues	10,120	3,269	21,235
<b>Development Revenues</b>	<b>154,586</b>	<b>85,268</b>	<b>85,542</b>
District Discretionary Development Equalization Grant	83,000	83,000	30,134
District Unconditional Grant (Non-Wage)	3,000	1,500	0
Donor Funding	65,178	0	55,000
Locally Raised Revenues	3,000	360	0
Multi-Sectoral Transfers to LLGs_Gou	408	408	408
<b>Total Revenue Shares</b>	<b>260,592</b>	<b>161,204</b>	<b>207,018</b>

## Vote: 522 Katakwi District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,197	38,400	60,634
Non Wage	54,809	35,374	60,841
<i>Development Expenditure</i>			
Domestic Development	89,408	60,752	30,542
Donor Development	65,178	0	55,000
<b>Total Expenditure</b>	<b>260,592</b>	<b>134,526</b>	<b>207,018</b>

## Narrative of Workplan Revenues and Expenditure

The total revenue for the department expected is UGX 207,018,000 which is 20.56% lower than that of the previous FY. The reduction was from low allocation of DDEG to the department and a fall in UCG and donor funding. Recurrent UGX 121,475,000 and development UGX 85,842,000 revenues stood at 58.68% and 41.32% respectively from planned budget. The recurrent wage UGX 60,634,000 and non-wage UGX 60,841,000 expenditures respectively constitute 29.29% and 29.39% of the overall budget while development expenditure covers 59.32% of the total planned expenditure.

## Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>85,076</b>	<b>58,640</b>	<b>92,211</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	18,897
District Unconditional Grant (Wage)	41,750	31,314	47,218
Locally Raised Revenues	13,469	6,654	5,554
Multi-Sectoral Transfers to LLGs_NonWage	4,783	1,866	7,592
Multi-Sectoral Transfers to LLGs_Wage	5,074	3,805	12,950
<i>Development Revenues</i>	<b>21,000</b>	<b>21,215</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	21,000	21,000	8,000
Multi-Sectoral Transfers to LLGs_Gou	0	215	0
<b>Total Revenue Shares</b>	<b>106,076</b>	<b>79,855</b>	<b>100,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	46,824	35,119	60,168
Non Wage	38,252	23,478	32,043
<i>Development Expenditure</i>			
Domestic Development	21,000	2,540	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,076</b>	<b>61,138</b>	<b>100,211</b>

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**Vote: 522 Katakwi District****FY 2018/19**

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**Narrative of Workplan Revenues and Expenditure**

The total budget for the department stands at UGX 100,211,152 and is financed by; Local revenue UGX 5,554,335, District UCG non wage UGX 18,897,000, Multisectoral transfers to LLGs non wage UGX 7,591,553, District UCG wage UGX 47,28,000, Urban UCG wage UGX 12,950,264 and GoU development grant UGX 8,000,000.

The budget is meant to finance the expenditure for wage totalling to UGX 60,168,264 for both the District and Urban councils, UGX 32,042,888 for non wage expenditure and UGX 8,000,000 for development activities.