

# Vote: 575 Dokolo 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 :



Omuge George William-Chief Administrative Officer, Dokolo

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

**Vote: 575 Dokolo District****FY 2018/19****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: 575 Dokolo 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>	226,500	156,790	226,500
<b>Discretionary Government Transfers</b>	3,498,763	2,997,026	3,657,237
<b>Conditional Government Transfers</b>	11,622,276	9,094,454	14,937,047
<b>Other Government Transfers</b>	1,831,490	1,720,616	2,735,142
<b>Donor Funding</b>	802,000	144,431	544,000
<b>Grand Total</b>	<b>17,981,029</b>	<b>14,113,317</b>	<b>22,099,926</b>

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

Overall revenue receipt by end of third quarter was Ugx14,113,317,000 constituting 78% of approved budget. However, while the 75% targeted level was exceeded, there were variations in specific receipts of some sources, with Locally raised Revenues and Donor Funding recorded at just 69% and 18% cumulatively, respectively. Central Government Transfers formed 97.9% of the cumulative receipts while locally Raised Revenues and Donor Grants collectively constituted the remaining 2.1%. On workplan cumulative releases, Production & marketing had 110% (Due to receipt of Extension Grant that was not in the approved budget of FY 2017/18). 58% of the workplans had cumulative releases of over 75% while 35% had cumulative releases ranging from 54% to 74%. Only Internal Audit had cumulative receipt of below 50% due to reliance on Locally Raised Revenue and District Un-Conditional Grant that is highly competed for.

**Planned Revenues for next FY**

The projected revenue for FY 2018/19 is Ugx22,099,926,000; reflecting an increase of 22.9% of approved budget for the FY 2017/18. Direct transfers to Lower Local Governments shall account for 7.3% of the projection. Financing strategy: Central Government Transfers shall constitute 96.5%, while Donor Grants and Locally Raised revenues shall contribute 2.5% and 1% respectively. Notable increments were registered in Other Government Transfers (49.3%), due to upward revision of Uganda Road Fund allocation; Conditional Government Transfers (28.5%) due to sector wage enhancement for Teachers, Health Workers and Extension Staff as well as increased allocation to sector Conditional Development Grants in Education, Health and Production Departments. A modest 4.5% increase was noted in Discretionary Government Transfers majorly in the area of pensions and gratuity as well as salary enhancement for other science professionals. Donor Funding saw a drastic reduction of 32.2% due to wind up of some projects by the Donors e.g. GIZ Energy Project. Locally Raised Revenue has been maintained at the level of FY 2017/18 due to no new prospective sources.

**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	3,001,703	2,844,529	2,255,090
Finance	251,537	246,622	239,617
Statutory Bodies	456,181	336,030	563,364
Production and Marketing	473,054	522,385	1,172,057
Health	2,513,040	1,525,848	3,843,517
Education	7,162,879	5,625,996	8,721,976

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Roads and Engineering	1,073,518	996,861	1,509,648
Water	519,485	477,023	431,564
Natural Resources	141,159	128,420	176,766
Community Based Services	2,044,297	1,238,508	2,796,777
Planning	283,233	152,576	324,994
Internal Audit	60,943	18,521	64,557
<b>Grand Total</b>	<b>17,981,029</b>	<b>14,113,317</b>	<b>22,099,926</b>
<i>o/w: Wage:</i>	8,858,202	7,008,907	10,814,872
<i>Non-Wage Recurrent:</i>	5,610,895	4,265,606	6,673,484
<i>Domestic Devt:</i>	2,709,932	2,694,374	4,067,570
<i>Donor Devt:</i>	802,000	144,431	544,000

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

By end of third Quarter, 66.7% of the workplans recorded workplan expenditures of atleast 50%; while four workplans had cumulative budget expenditures of below 50%; with the least being Water and Internal Audit (27% and 30% respectively). Overall Budget Expenditure was 67%. Cumulative Release expenditure was 87%, with 83% of the workplans recording cumulative expenditures ranging from 67% to 100%. Only Roads and Water recorded low release expenditures of 34% and 30% respectively due to procurement delays. Overall Release Expenditure was 85%, implying that 15% of the releases were unspent by end of the quarter.

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

Expenditure Plan: Education (39.5%), Health (17.4%), Community (12.7%), Administration (10.2%), Roads and Engineering (6.8%), Production (5.3%), Statutory Bodies (2.5%), Water (2.0%), Planning (1.5%), Finance (1.1%), Natural Resources (0.8%); and Internal Audit (0.3%). In comparative terms, the departments of Production, Health, Roads, Community and Education registered drastic increases of 147.7%, 52.9%, 40.6%, 36.8% and 21.8% respectively in allocations over the FY 2017/18, occasioned by sector wage enhancements, increased Sector Conditional Development Grants to support new interventions e.g. revitalisation of the Agricultural Extension System. A 24.9% reduction in Administration Workplan was attributed to the relocation of LLGs DDEG to Community Department thus increasing their allocation. Water Sector suffered a 16.9% reduction in its allocation due to allocation formulae attributed to ministry of Water and Environment. The other workplans had modest changes in allocations due to internal allocation formulae for locally raised revenue and District Unconditional Grant Non-wage.

**Medium Term Expenditure Plans**

Completion of the Production and Natural Resources Office Block, Construction of Administration Offices for 5 new Lower Local Governments, Implementation of the new staff structure, Construction of new classrooms, teachers' and health workers houses, construction of maternity wards, increased safe water coverage to 95%, increased household incomes for improved livelihood through implementation of YLP, UEP, NUSAF3; and Local Economic Development (LED), opening of 150Km Community Access Roads, Road Rehabilitation, Low Cost Sealing of 3 Km Acandyang-Oturorao Road and Routine Road Maintenance of 450Km District Roads.

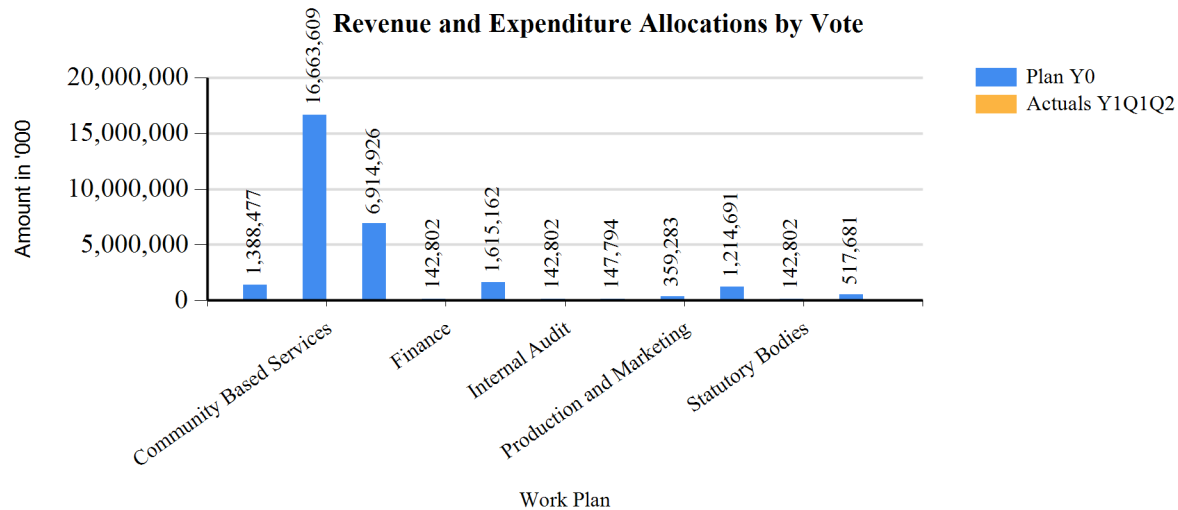
**Challenges in Implementation**

Low Staffing level (65%), Weak Local Revenue base, lack of office accommodation in newly created administrative units, erratic weather and climatic conditions, poor land use (Land Fragmentation), rampant deforestation and wetland encroachment, high Total Fertility Rate (7.1); and general household poverty, lack of electricity (in 9 sub-counties) for small scale agro-processing, rampant plant pests and diseases and cases of Tse-tse flies along Dokolo-Kaberamaido corridor.

**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>226,500</b>	<b>156,790</b>	<b>226,500</b>
Application Fees	20,000	16,056	20,000
Business licenses	2,000	0	2,000
Educational/Instruction related levies	0	564	0
Group registration	2,000	1,334	2,000
Land Fees	2,000	5,351	2,000
Local Services Tax	45,000	25,916	45,000
Market /Gate Charges	40,000	370	40,000
Miscellaneous receipts/income	2,500	6,773	2,500
Other Fees and Charges	20,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	8,000
Registration of Businesses	5,000	426	5,000
Royalties	80,000	100,000	80,000
<b>2a. Discretionary Government Transfers</b>	<b>3,498,763</b>	<b>2,997,026</b>	<b>3,657,237</b>
District Discretionary Development Equalization Grant	1,401,479	1,401,479	1,322,628
District Unconditional Grant (Non-Wage)	613,276	459,957	673,872
District Unconditional Grant (Wage)	1,240,734	930,550	1,393,765
Urban Discretionary Development Equalization Grant	47,731	47,731	53,132
Urban Unconditional Grant (Non-Wage)	71,145	53,359	70,529
Urban Unconditional Grant (Wage)	124,399	103,951	143,311
<b>2b. Conditional Government Transfer</b>	<b>11,622,276</b>	<b>9,094,454</b>	<b>14,937,047</b>

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General Public Service Pension Arrears (Budgeting)	252,268	252,268	337,944
Gratuity for Local Governments	199,215	199,215	436,949
Pension for Local Governments	394,673	296,005	465,804
Salary arrears (Budgeting)	320,319	320,319	54,140
Sector Conditional Grant (Non-Wage)	1,702,010	836,862	1,672,605
Sector Conditional Grant (Wage)	7,493,069	5,974,406	9,277,796
Sector Development Grant	1,065,379	1,065,379	2,624,040
Transitional Development Grant	195,344	150,000	67,769
<b>2c. Other Government Transfer</b>	<b>1,831,490</b>	<b>1,720,616</b>	<b>2,735,142</b>
Northern Uganda Social Action Fund (NUSAF)	1,100,000	991,502	1,100,000
Other	0	26,458	0
Support to PLE (UNEB)	0	9,385	0
Support to Production Extension Services	0	128,887	0
Uganda Road Fund (URF)	0	426,061	848,853
Uganda Sanitation Fund	0	19,282	0
Uganda Women Entrepreneurship Program(UWEP)	205,339	2,237	205,339
Vegetable Oil Development Project	0	0	54,800
Youth Livelihood Programme (YLP)	526,151	116,805	526,151
<b>3. Donor</b>	<b>802,000</b>	<b>144,431</b>	<b>544,000</b>
United Nations Children Fund (UNICEF)	144,000	49,348	144,000
United Nations Population Fund (UNPF)	8,000	0	0
Global Fund for HIV, TB & Malaria	50,000	0	0
World Health Organisation (WHO)	350,000	78,044	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	1,000	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	5,740	0
Neglected Tropical Diseases (NTDs)	50,000	10,298	0
Development Initiative for Northern Uganda (DINU)	150,000	0	0
<b>Total Revenues shares</b>	<b>17,981,029</b>	<b>14,113,317</b>	<b>22,099,926</b>

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

Cumulative realization of Locally Raised Revenue was at 69% by end of third quarter. This was 6% less than the anticipated 75% target. However, Performance during third quarter alone was overwhelming at 197.1% and was attributed to Royalty from Ayugi Rock Quarry (Ugx100,000,000), which exceeded the quarter's budgeted amount of Ugx56,625,000. Most of the quarters performed at 0%, except Land Fees and Miscellaneous Charges that realized 268% and 271% respectively, partly because of low targeting. Heavy engagement of the farmers at the onset of the first rainy season implied weak market performance.

**Central Government Transfers**

Central Government Transfers registered and impressive outturn of 95% against its approved annual budget. The major contributor was NUSAF3 project which realized 90% towards Community Watershed Sub-Projects. There was also receipt of Ugx128,887,000 as support to Agricultural Extension Services which had not been budgeted for. All other budgeted sources under "Other Government Transfers" remained at the cumulative levels of second quarter.

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## Donor Funding

There was Zero receipt of Donor Funding during third quarter, thus making cumulative receipts maintained at the level of second quarter (18%). No reasons were advanced for non-receipts.

## ii) Planned Revenues for FY 2018/19

### Locally Raised Revenues

Locally Raised Revenues for FY 2018/19 has been maintained at the the level of FY 2017/18 (Ugx226,500,000). Largest source shall be royalties (35%), followed by Local service Tax and market Gate collections at 20% and 18% respectively. Application Fees and Other fees shall each contribute 9%. The remaining sources i.e. Land fees, Business Licences, Registration of Businesses, Group Registration and Miscellaneous receipts shall collectively contribute 17%.

### Central Government Transfers

Central Government Transfers is projected at Ugx21,329,426,000; signifying aa increase of 25.8% over that of FY 2017/18. Only District Discretionary Equilization Grant (DDEG) registered a reduction of Ugx78,851,000 (5.6%), among the Discretionary Government Transfer category. Sector Development Grants and Sector Conditional Grants were generally noted to have increased. The projected figure shall be constituted by: Discretionary Government Transfers (17.1%); Conditional Government Transfers (70.0%); and Other Government Transfers (12.8%).

## Donor Funding

Donor Funding is anticipated at Ugx544,000,000; reflecting a decline of 31.2% over that of FY 2017/18 and decline is attributed to non-issuance of Indicative Planning Figures by Global Fund support, UNFPA and GIZ. The projected figure shall be financed by: UNICEF (26.5%); WHO (64.3%); and GAVI (9.2%).

## 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	289,319	209,907	754,079
District Production Services	172,763	137,275	406,792
District Commercial Services	10,971	8,578	11,186
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>473,054</i></b>	<b><i>355,759</i></b>	<b><i>1,172,057</i></b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	999,967	306,535	1,428,442
District Engineering Services	73,551	29,681	81,206
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,073,518</i></b>	<b><i>336,216</i></b>	<b><i>1,509,648</i></b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	740,085	336,402	6,127,135
Secondary Education	338,724	225,816	1,796,987
Skills Development	284,051	202,822	587,568
Education & Sports Management and Inspection	5,800,019	4,591,825	200,285
Special Needs Education	0	0	10,000
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>7,162,880</i></b>	<b><i>5,356,865</i></b>	<b><i>8,721,976</i></b>
<b>Sector: Health</b>			



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Primary Healthcare	960,684	256,975	1,771,162
Health Management and Supervision	1,552,356	1,207,289	2,072,355
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>2,513,040</i></b>	<b><i>1,464,264</i></b>	<b><i>3,843,517</i></b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	519,485	142,370	431,564
Natural Resources Management	141,159	119,144	176,766
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>660,644</i></b>	<b><i>261,514</i></b>	<b><i>608,329</i></b>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	2,044,297	1,137,953	2,796,777
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>2,044,297</i></b>	<b><i>1,137,953</i></b>	<b><i>2,796,777</i></b>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	3,001,703	2,487,698	2,255,090
Local Statutory Bodies	456,181	295,597	563,364
Local Government Planning Services	283,233	123,179	324,994
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>3,741,117</i></b>	<b><i>2,906,474</i></b>	<b><i>3,143,449</i></b>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	251,537	184,507	239,617
Internal Audit Services	60,943	18,518	64,557
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>312,480</i></b>	<b><i>203,025</i></b>	<b><i>304,173</i></b>

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## SECTION B : Workplan Summary

Workplan Title : Administration

<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>1,849,208</b>	<b>1,681,531</b>	<b>2,127,247</b>
District Unconditional Grant (Non-Wage)	89,736	74,671	90,646
District Unconditional Grant (Wage)	264,077	302,059	330,399
General Public Service Pension Arrears (Budgeting)	252,268	252,268	337,944
Gratuity for Local Governments	199,215	199,215	436,949
Locally Raised Revenues	48,180	29,630	25,658
Multi-Sectoral Transfers to LLGs_NonWage	208,934	156,728	315,427
Multi-Sectoral Transfers to LLGs_Wage	71,806	50,637	70,281
Pension for Local Governments	394,673	296,005	465,804
Salary arrears (Budgeting)	320,319	320,319	54,140
<b>Development Revenues</b>	<b>1,152,495</b>	<b>1,162,998</b>	<b>127,843</b>
District Discretionary Development Equalization Grant	132,905	132,905	127,843
Locally Raised Revenues	0	10,503	0
Multi-Sectoral Transfers to LLGs_Gou	869,590	869,590	0
Transitional Development Grant	150,000	150,000	0
<b>Total Revenue Shares</b>	<b>3,001,703</b>	<b>2,844,529</b>	<b>2,255,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	335,883	352,696	400,681
Non Wage	1,513,325	1,232,297	1,726,567
<b>Development Expenditure</b>			
Domestic Development	1,152,495	902,706	127,843
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,001,703</b>	<b>2,487,698</b>	<b>2,255,090</b>

## Narrative of Workplan Revenues and Expenditure

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The department projects to receive a total of Ugshs. 2,255,090,220 for the FY 2018-19 of which recurrent revenues will constitute 2,127,247,234 (94.3%) while Development revenues Ugshs. 127, 842,986 (5.7%). According to revenue sources, locally raised revenues, DUCG (None wage), DUCG (Wage), Pension for LG, Gratuity for Local Governments and DDEG are expected to constitute 1.1%, 4.07%, 14.7%, 17.0%, 8.83% and 5.7% respectively of the total revenue projections while Salary Arrears, General Public Service Pension Arrears, Multi-Sectoral Transfers to LLGs (both Wage and Non-wage) constituting 14.2%, 11.2% and 12.5% respectively of the total revenue projections. The department plans to spend its revenues on activities such as completion of Production and Natural Resources Phase V, Procurement of Public Address System for Council businesses and conducting supervision and monitoring of all programmes and projects being implemented in the FY 2018-19 and addressing routine administrative issues.

**Workplan Title : Finance**

<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>251,537</b>	<b>246,622</b>	<b>239,617</b>
District Unconditional Grant (Non-Wage)	63,628	47,809	63,628
District Unconditional Grant (Wage)	157,112	120,212	157,112
Locally Raised Revenues	20,000	66,158	11,691
Multi-Sectoral Transfers to LLGs_Wage	10,797	12,443	7,186
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>251,537</b>	<b>246,622</b>	<b>239,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,909	127,658	164,298
Non Wage	83,628	56,849	75,319
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,537</b>	<b>184,507</b>	<b>239,617</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote: 575 Dokolo District****FY 2018/19**

1. Total planned revenues for the Department amount to US\$ 239,616,684/=. Of this, Central Government Grants is US\$ 227,925,684/=(95.1%) and Local Revenues is US\$ 11,691,000/=(4.9%). This is to be used for wage and non-wage;

2. The wage is for both District and Urban Wage. Total wage is US\$ 164,297,568/=(68.5% of the total Department budget) of which District Wage is US\$ 157,111,704/=(95.6% of the wage budget) while Urban Wage is US\$ 7,185,864/=(4.4% of the wage budget); and

3. Non -Wage is US\$ 75,319,117/=(31.5% of the total Department budget) of which US\$ 63,628,117/=(84.4% of the total non-wage budget) while US\$ 11,691,000/=(15.6% of the total non-wage budget).

4. The non-wage is to be utilized in the key output areas of Financial Management Services (US\$ 8,500,000/); Revenue Management and Collection Services (US\$ 7,319,117/); Budgeting and Planning Services (US\$ 8,500,000/); Expenditure Management Services (US\$ 7,000,000/); Accounting Services (US\$ 14,000,000/); and Integrated Financial Management System (US\$ 30,000,000/).

**Workplan Title : Statutory Bodies**

<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>456,181</b>	<b>336,030</b>	<b>563,364</b>
District Unconditional Grant (Non-Wage)	231,197	173,398	288,996
District Unconditional Grant (Wage)	189,557	123,451	208,173
Locally Raised Revenues	30,000	33,531	60,768
Multi-Sectoral Transfers to LLGs_Wage	5,428	5,650	5,428
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>456,181</b>	<b>336,030</b>	<b>563,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,984	124,112	213,600
Non Wage	261,197	171,485	349,764
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>456,181</b>	<b>295,597</b>	<b>563,364</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote: 575 Dokolo District****FY 2018/19**

1. Total planned revenues for the Department is US\$ 563,364,369/= of which Central Government grants is US\$ 533,364,369/= (94.7%) and US\$ 30,000,000/= (5.3%) is Local Revenues;

2. Of the Central Government Grants, US\$ 213,600,312/= (40%) is for wage and US\$ 319,764,057 (60%) is for non-wage. Of the wage, District wage is US\$ 208,172,684/= (97% of the total wage budget) and Urban wage is US\$ 5,427,628/= (3% of the total wage budget);

3. The revenues are to be utilized in the key output areas of Local Government Council Administration US\$ 479,999,369/= (85.2%); Local Government Procurement Services US\$ 5,589,000/= (0.99%); Local Government Staff Recruitment Services US\$ 25,000,000/= (4.43%); Local Government Land Management Services US\$ 7,873,000/= (1.42%), Local Government Financial Accountability US\$ 14,903,000/= (2.64%); Local Government Political and Executive Oversight US\$ 10,000,000/= (1.77%) and Standing Committee Services US\$ 20,000,000/= (3.55%).

**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>413,447</b>	<b>462,778</b>	<b>1,042,679</b>
District Unconditional Grant (Non-Wage)	4,000	2,671	4,000
District Unconditional Grant (Wage)	71,036	59,461	106,800
Locally Raised Revenues	13,000	1,340	1,055
Other Transfers from Central Government	0	155,249	54,800
Sector Conditional Grant (Non-Wage)	36,092	27,069	307,225
Sector Conditional Grant (Wage)	289,319	216,989	568,799
<b>Development Revenues</b>	<b>59,607</b>	<b>59,607</b>	<b>129,378</b>
District Discretionary Development Equalization Grant	25,734	25,734	24,173
Sector Development Grant	33,873	33,873	105,205
<b>Total Revenue Shares</b>	<b>473,054</b>	<b>522,385</b>	<b>1,172,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	360,355	266,376	675,599
Non Wage	53,092	32,226	367,080
<b>Development Expenditure</b>			
Domestic Development	59,606	57,158	129,378
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,054</b>	<b>355,759</b>	<b>1,172,057</b>

**Narrative of Workplan Revenues and Expenditure**

Pest Vector Disease control, Extension Service delivery, supervision and monitoring, Quality Assurance of inputs and services, coordination and Office running

**Workplan Title : Health**

**Vote: 575 Dokolo District****FY 2018/19**

<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><i>Recurrent Revenues</i></b>	<b>1,697,696</b>	<b>1,297,223</b>	<b>2,212,664</b>
District Unconditional Grant (Non-Wage)	6,000	4,006	6,000
District Unconditional Grant (Wage)	108,878	57,300	0
Locally Raised Revenues	13,000	0	1,588
Sector Conditional Grant (Non-Wage)	175,386	131,539	175,386
Sector Conditional Grant (Wage)	1,394,433	1,104,378	2,029,690
<b><i>Development Revenues</i></b>	<b>815,344</b>	<b>228,625</b>	<b>1,630,853</b>
District Discretionary Development Equalization Grant	120,000	120,000	112,721
Donor Funding	650,000	89,343	400,000
Other Transfers from Central Government	0	19,282	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	45,344	0	67,769
<b>Total Revenue Shares</b>	<b>2,513,040</b>	<b>1,525,848</b>	<b>3,843,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	1,503,311	1,161,678	2,029,690
Non Wage	194,386	135,545	182,974
<b><i>Development Expenditure</i></b>			
Domestic Development	165,344	82,455	1,230,853
Donor Development	650,000	84,585	400,000
<b>Total Expenditure</b>	<b>2,513,040</b>	<b>1,464,264</b>	<b>3,843,517</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote: 575 Dokolo District****FY 2018/19****Revenues (Recurrent)**

Sector conditional Grant wage is at 2,029,689,750/=

Sector conditional Grant Non-wage is at 175,385,752/=

Locally raised revenues is at 1,588,000/=

District unconditional grant non-wage is at 6,000,000/=

**Development Revenues**

Sector development grant is at 1,050,363,243/=

District Discretionary development Equalization grant is at 112,720,761/=

Transitional development grant is at 67,769,385/= and Donor funding is at 400,000,000/=

**Expenditures**

NGO Basic Healthcare Services (LLS) is 7,584,000/=

Basic Healthcare Services (HCIV-HCII-LLS) is 132,724,601/=

Standard Pit Latrine Construction (LLS) is 205,363,243/=

Non Standard Service Delivery Capital is 467,769,385/=

Staff Houses Construction and Rehabilitation is at 300,720,761/=

Maternity Ward Construction and Rehabilitation is at 250,000,000/=

OPD and other ward Construction and Rehabilitation is at 400,000,000/=

Specialist Health Equipment and Machinery is at 7,000,000/=

Healthcare Management Services is at 2,064,766,901/=

Healthcare Services Monitoring and Inspection is at 7,588,000/=

**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>6,861,012</b>	<b>5,324,128</b>	<b>7,899,131</b>
District Unconditional Grant (Non-Wage)	10,000	6,677	10,000
District Unconditional Grant (Wage)	99,954	32,604	99,954
Locally Raised Revenues	18,000	6,500	2,643
Other Transfers from Central Government	0	9,481	0
Sector Conditional Grant (Non-Wage)	923,741	615,827	1,107,227
Sector Conditional Grant (Wage)	5,809,317	4,653,039	6,679,307
<b>Development Revenues</b>	<b>301,868</b>	<b>301,868</b>	<b>822,845</b>
District Discretionary Development Equalization Grant	120,000	120,000	112,721
Sector Development Grant	181,868	181,868	710,124
<b>Total Revenue Shares</b>	<b>7,162,879</b>	<b>5,625,996</b>	<b>8,721,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,909,271	4,685,643	6,779,261
Non Wage	951,741	625,662	1,119,870
<b>Development Expenditure</b>			
Domestic Development	301,868	45,561	822,845

**Vote: 575 Dokolo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,162,880</b>	<b>5,356,865</b>	<b>8,721,976</b>

**Narrative of Workplan Revenues and Expenditure**

According to our workplan, the department shall pay salaries for 776 primary teachers, 123 secondary teachers as well as 35 instructors. Capitation grants paid in respect of 54 362 pupils in primary school, 5436 students in secondary schools as well as 823 students in the technical school. In physical infrastructure, 06 staff houses, 03 five stance drain-able latrines constructed in three schools, 10 staff houses in four primary and one secondary schools, a laboratory in one secondary school and supply of 216 3-seater desks to five primary schools.

**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>564,385</b>	<b>487,727</b>	<b>947,383</b>
District Unconditional Grant (Non-Wage)	3,000	2,003	3,000
District Unconditional Grant (Wage)	63,818	44,132	87,000
Locally Raised Revenues	8,320	9,128	794
Multi-Sectoral Transfers to LLGs_NonWage	0	0	324,335
Multi-Sectoral Transfers to LLGs_Wage	5,691	6,404	7,736
Other Transfers from Central Government	0	426,061	524,517
Sector Conditional Grant (Non-Wage)	483,555	0	0
<b>Development Revenues</b>	<b>509,133</b>	<b>509,133</b>	<b>562,265</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	53,132
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenue Shares</b>	<b>1,073,518</b>	<b>996,861</b>	<b>1,509,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,509	33,627	94,736
Non Wage	494,875	216,302	852,647
<b>Development Expenditure</b>			
Domestic Development	509,133	86,287	562,265
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,073,518</b>	<b>336,216</b>	<b>1,509,648</b>

**Narrative of Workplan Revenues and Expenditure**

The department shall receive a total of 1,153,299,707/=. Of that total revenues estimated, 794,000/= shall be from locally raised revenues, 87,000,000/= shall be from District Unconditional Grant (Wage), 7,736,351/= shall be from Multi sectoral transfers to LLG, 3,000,000/= shall be from District Conditional Grand (Non-Wage), 363,757,923/= shall be from Multi sectoral transfers to LLG for Dokolo Town Council, Kangai, Agwata, and Bata Town Councils and the 10 sub counties in the district, 691,011,433/= shall be from Other Transfers from Central Government.



**Vote: 575 Dokolo District****FY 2018/19****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>88,980</b>	<b>46,518</b>	<b>96,378</b>
District Unconditional Grant (Non-Wage)	3,000	2,003	3,000
District Unconditional Grant (Wage)	38,033	12,436	52,258
Locally Raised Revenues	8,000	0	794
Multi-Sectoral Transfers to LLGs_Wage	5,574	6,299	7,619
Sector Conditional Grant (Non-Wage)	34,374	25,781	32,706
<b>Development Revenues</b>	<b>430,505</b>	<b>430,505</b>	<b>335,186</b>
District Discretionary Development Equalization Grant	90,000	90,000	85,971
Sector Development Grant	340,505	340,505	249,215
<b>Total Revenue Shares</b>	<b>519,485</b>	<b>477,023</b>	<b>431,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,606	18,735	59,878
Non Wage	45,374	24,423	36,500
<b>Development Expenditure</b>			
Domestic Development	430,505	99,212	335,186
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>519,485</b>	<b>142,370</b>	<b>431,564</b>

**Narrative of Workplan Revenues and Expenditure**

Drilling and installation of six boreholes, Rehabilitation of seven boreholes, Construction of one four stance drainable latrine, Rehabilitation of five rain water harvesting tanks, Feasibility study and design of piped water scheme in one rural growth center, Payment of outstanding contractual balances and software activities.

**Workplan Title : Natural Resources**

<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>91,159</b>	<b>72,680</b>	<b>129,799</b>
District Unconditional Grant (Non-Wage)	6,000	4,006	6,000
District Unconditional Grant (Wage)	56,085	54,742	102,000
Locally Raised Revenues	13,000	0	1,588
Multi-Sectoral Transfers to LLGs_Wage	11,082	10,188	15,173
Sector Conditional Grant (Non-Wage)	4,992	3,744	5,038

**Vote: 575 Dokolo District****FY 2018/19**

<b>Development Revenues</b>	<b>50,000</b>	<b>55,740</b>	<b>46,967</b>
District Discretionary Development Equalization Grant	50,000	50,000	46,967
Donor Funding	0	5,740	0
<b>Total Revenue Shares</b>	<b>141,159</b>	<b>128,420</b>	<b>176,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,167	61,394	117,173
Non Wage	23,992	7,750	12,626
<b>Development Expenditure</b>			
Domestic Development	50,000	50,000	46,967
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>141,159</b>	<b>119,144</b>	<b>176,766</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue for FY 2018/19 is UGX 176,765,772= consisting of SCG 5,037,566(2.8% ); LRR 1,588,000( 0.9%); DUC-Wage 102,000,000(57.7% ); DUC-NW 6,000,000(3.4% )MST-LLGs - Wage15,173,222 (8.6% ); DDEG 46,966,984(26.6% ). This was used in following expenditure areas: Wage 117,173,222(66.3% ); Tree Planting 8,000,000(4.5% ); NRM Office Management 16,379,984( 9.3%); Training in Forestry Management 4,000,000( 2.3%); Stakeholder Environmental Training 4,000,000(2.3% ); M&E Compliance 4,000,000(2.3% );Land MS 5,588,000(3.2% ); Physical Planning 5,000,000(2.8% ); Wetland Restoration 5,037,566( 2.8%)

**Workplan Title : Community Based Services**

<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>2,036,297</b>	<b>1,238,508</b>	<b>2,023,039</b>
District Unconditional Grant (Non-Wage)	6,000	4,006	6,000
District Unconditional Grant (Wage)	124,915	78,725	124,915
Locally Raised Revenues	16,000	0	1,588
Multi-Sectoral Transfers to LLGs_Wage	14,022	12,331	14,022
Other Transfers from Central Government	1,831,490	1,110,543	1,831,490
Sector Conditional Grant (Non-Wage)	43,870	32,902	45,024
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>773,737</b>
Donor Funding	8,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	773,737
<b>Total Revenue Shares</b>	<b>2,044,297</b>	<b>1,238,508</b>	<b>2,796,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,938	88,472	138,938

**Vote: 575 Dokolo District****FY 2018/19**

Non Wage	1,897,360	1,049,481	1,884,102
<b>Development Expenditure</b>			
Domestic Development	0	0	773,737
Donor Development	8,000	0	0
<b>Total Expenditure</b>	<b>2,044,297</b>	<b>1,137,953</b>	<b>2,796,777</b>

**Narrative of Workplan Revenues and Expenditure**

The department received an IPF of 45,023,691 ugx as Sector conditional Non -wage.1,831490,691 ugx are transfers from central government for NUSAF3,YLP and UWEP projects.124,915,408 allocation to the Department as District Unconditional-Wage,while multi sectoral transfers to LLGs stood at 14022382 ugx to Dokolo Town Council as Wage and 773,737,333 ugx to sub-counties as a DDEG transfer.Locally raised revenue allocation is at 1,588,235ugx and District unconditional grant Non -wage remained at 6,000,000ugx.

**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>98,252</b>	<b>62,246</b>	<b>142,499</b>
District Unconditional Grant (Non-Wage)	37,862	25,280	38,862
District Unconditional Grant (Wage)	39,390	36,966	97,274
Locally Raised Revenues	21,000	0	6,363
<b>Development Revenues</b>	<b>184,981</b>	<b>90,329</b>	<b>182,495</b>
District Discretionary Development Equalization Grant	40,981	40,981	38,495
Donor Funding	144,000	49,348	144,000
<b>Total Revenue Shares</b>	<b>283,233</b>	<b>152,576</b>	<b>324,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,390	36,966	97,274
Non Wage	58,862	25,280	45,225
<b>Development Expenditure</b>			
Domestic Development	40,981	11,584	38,495
Donor Development	144,000	49,348	144,000
<b>Total Expenditure</b>	<b>283,233</b>	<b>123,179</b>	<b>324,994</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote: 575 Dokolo District****FY 2018/19**

The Department projects to receive Ugshs.142,499,343 as recurrent revenues while development revenues Ugshs. 182,495,089 representing 43.8% and 56.2% of the total Revenue projection respectively. Out of the recurrent revenues, District unconditional grant non-wage shall constitute 27.3% (Ugshs.38, 862,000), wage 68.3% (Ugshs.97273,868) whereas Local revenue shall constitute 4.5% (Ugshs.6,363,475). However, Development revenues shall be composed of DDEG (21.1%) and Donor funds i.e UNICEF funds (78.9%). All recurrent funds are expected to be expended on departmental mandatory recurrent activities. Development grant (DDEG) shall be used for monitoring and evaluation of projects, meeting a few administrative costs while the anticipated donor funding from UNICEF shall be for finalization birth registration exercise.

**Workplan Title : Internal Audit**

<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><i>Recurrent Revenues</i></b>	<b>60,943</b>	<b>18,521</b>	<b>64,557</b>
District Unconditional Grant (Non-Wage)	15,063	10,058	16,817
District Unconditional Grant (Wage)	27,880	8,463	27,880
Locally Raised Revenues	18,000	0	3,994
Multi-Sectoral Transfers to LLGs_Wage	0	0	15,865
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>60,943</b>	<b>18,521</b>	<b>64,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	27,880	8,463	43,745
Non Wage	33,063	10,055	20,812
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,943</b>	<b>18,518</b>	<b>64,557</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned for a total of Ushs.64,556,676 of which Ushs.43,745,064 (67.8%) shall be for recurrent wage payment while Ushs.20,811,612 (32.2%) is planned for execution of daily routine activities in the Department. All projected funds for the department for FY 2018-19 shall be from recurrent revenues only.