

Vote : 562 Kiruhura District

FY 2018/19

Foreword

The Local Government Act, as amended (2010) requires Local Governments to prepare budget framework papers (BFP) and submit to the ministry of finance planning and economic development. The BFP has been prepared through wider consultations with stakeholders and it will serve as the background to the budget 2018/19. A budget conference was held on 10th December 2017 and views of stakeholders have been incorporated. This BFP for the FY 2018/19 is an integration and consolidation of the departmental draft Annual workplans and the Budget. The draft Annual Work Plan and the Budget for the FY 2018/19 is mainly based on Indicative Planning Figures provided by Ministry of Finance planning and economic development. This BFP was prepared using program based budgeting system (PBS). The outputs are linked to the outcomes. The District Budget Desk with consultations from the District Executive Committee and Chief Administrative Officer prepared this BFP. On behalf of Kiruhura Local Government and on my own behalf I wish to extend my sincere gratitude to Ministry of Finance, all line ministries, all the development partners for their continued support to Kiruhura Local Government which has enabled us to implement development programs. I therefore take this honour to present the 2018/19 budget framework paper (BFP) to the Government of Uganda, Political Leaders and stakeholders in the name of the people of Kiruhura District. I say this "For God and my country"



Rev Mugisha Samuel Katugunda CHAIRMAN LCV -KIRUHURA

Vote : 562 Kiruhura District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	1,460,878	391,530	1,474,794
Discretionary Government Transfers	2,935,155	774,320	2,853,424
Conditional Government Transfers	16,025,658	3,975,698	13,920,419
Other Government Transfers	315,202	7,766	2,171,790
Donor Funding	1,100,000	33,481	800,000
Grand Total	21,836,894	5,182,795	21,220,427

Revenue Performance in the First Quarter of 2017/18

The district released ugx 5,182,795,000= as at the end of quarter one.this is a performance of 24% .The performance in local revenue was not good due to foot and mouth disease out break that caused markets to be closed.However part of the money released to departments was balance carried forward from the previous financial year that had been saved for construction of the new administration block.Local revenue ,and discretionary government transfers performed at 26% while conditional transfers performed at 24%.Donor funding performed poorest 3% as most donors had not fulfilled there commitments.

Planned Revenues for FY 2018/19

Its estimated that holding other factors constant,local revenue realisation will be slightly higher in FY2018/19 noting that farmers received enough rains and there would be bumper crop harvest.in addition animals would be doing well due to improved pastures as a result of prolonged rainy season.Under OWC a variety of seeds has been distributed to farmers thus a higher expectation in yield .The IPF of discretionary government transfers,conditional transfers and other government slightly reduced and this will affect the budget for FY2018/19 negativity.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	2,528,949	611,667	2,017,565
Finance	746,258	136,188	583,548
Statutory Bodies	776,297	152,600	678,551
Production and Marketing	619,441	179,304	750,269
Health	3,795,817	778,822	4,254,523
Education	9,998,216	2,634,066	9,794,168
Roads and Engineering	1,461,997	156,695	853,001
Water	621,663	201,928	603,014
Natural Resources	112,460	16,063	82,567
Community Based Services	911,265	67,352	1,354,229

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Planning	158,838	24,186	139,148
Internal Audit	105,693	22,787	109,843
Grand Total	21,836,894	4,981,658	21,220,427
<i>o/w: Wage:</i>	<i>12,378,477</i>	<i>3,074,728</i>	<i>12,378,477</i>
<i>Non-Wage Recurrent:</i>	<i>6,403,220</i>	<i>1,275,807</i>	<i>6,647,021</i>
<i>Domestic Devt:</i>	<i>1,955,197</i>	<i>597,641</i>	<i>1,394,929</i>
<i>Donor Devt:</i>	<i>1,100,000</i>	<i>33,481</i>	<i>800,000</i>

Expenditure Performance in the First Quarter FY 2017/18

The general departmental expenditure performance in quarter one stood at 22%. Education department performed at 26% while production performed at 29%. The worst performing department was community based services that performed at 7% next was natural resources at 14%. The under performance of departments is based on low realization of local revenue due to FMD outbreak that brought the closure of markets.

Planned Expenditures for The FY 2018/19

The general observation is that priority program department of Education water, Roads and engineering have had their budgets reduced slightly. This is due to reduction in conditional transfers. Health department increased from Ugx3,795,817,000=Ugx-4,254,523,000=. This attributed to a higher expectation in donor funding.

Medium Term Expenditure Plans

The district wage is 58%, non wage recurrent is 31% and domestic development is 7% and donor is 4% of the resource envelope. The wages have been taking a big percentage leaving less for domestic development. The medium term expenditure framework is shared with the sectors as follows; administration 9.5% finance 2.7% statutory bodies 3.2% production and marketing 3.5% health 20% education 46.2% roads and engineering 4% water 2.8% natural resource 0.4% community based services 6.4% planning 0.7% internal audit 0.5% of FY 2018/19

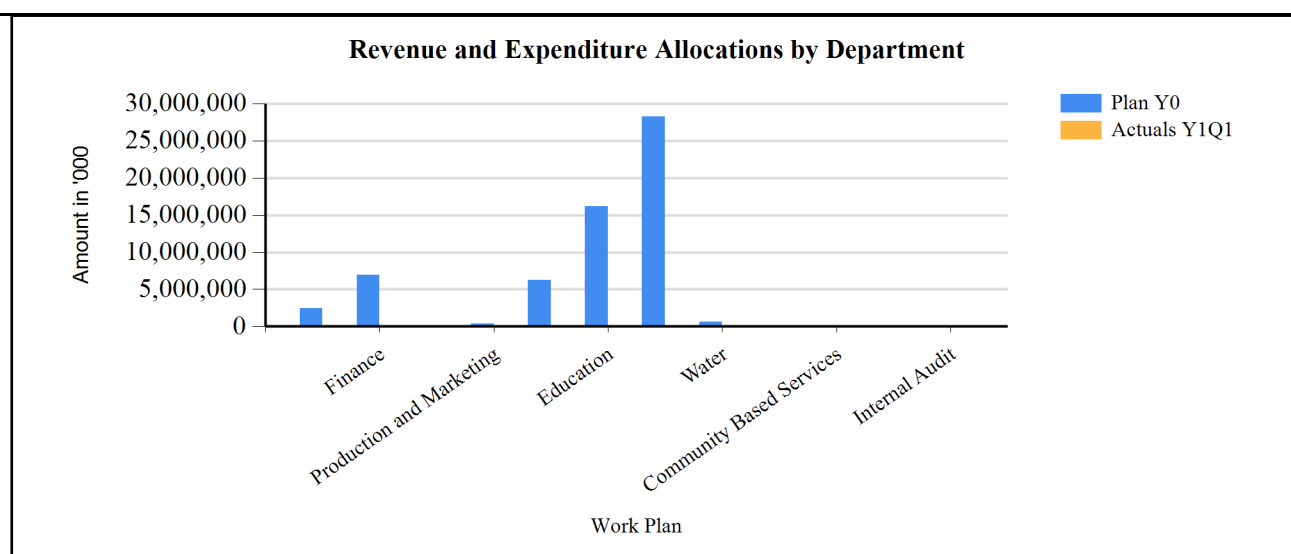
Challenges in Implementation

The district has a number of constraints as outlined here below; lack of accommodation of staff at district and in lower local governments low safe water coverage animal and plant diseases under funding to departments under staffing high teenage pregnancies and marriages high school drop out rates

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 Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	1,460,878	391,530	1,474,794
Local Services Tax	88,192	645	47,675
Land Fees	87,735	0	331,046
Local Hotel Tax	11,408	349	11,229
Application Fees	32,173	0	0
Business licenses	84,341	3,069	0
Liquor licenses	1,575	0	8,550
Other licenses	0	0	68,101
Rent & Rates - Non-Produced Assets – from private entities	10,632	3,824	0
Rent & rates – produced assets – from other govt. units	0	0	0
Park Fees	130,940	2,371	149,340
Property related Duties/Fees	11,356	0	756
Advertisements/Bill Boards	500	0	8,150
Animal & Crop Husbandry related Levies	74,810	0	22,680
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,460	489	2,695
Registration of Businesses	71,534	0	113,341
Agency Fees	24,000	0	0
Inspection Fees	34,351	0	22,680
Market /Gate Charges	570,877	23,744	650,002
Court Filing Fees	1,839	0	0
Other Fees and Charges	67,090	0	36,715

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Cess on produce	35,100	0	0
Ground rent	2,258	0	0
Other fines and Penalties - private	0	0	1,835
Voluntary Transfers	59,031	0	0
Miscellaneous receipts/income	45,678	0	0
Unspent balances – Locally Raised Revenues	0	357,039	0
2a. Discretionary Government Transfers	2,935,155	774,320	2,853,424
District Unconditional Grant (Non-Wage)	826,395	206,599	817,222
Urban Unconditional Grant (Non-Wage)	126,994	31,749	128,280
District Discretionary Development Equalization Grant	430,429	143,476	364,010
Urban Unconditional Grant (Wage)	323,649	80,912	323,649
District Unconditional Grant (Wage)	1,171,743	292,936	1,171,743
Urban Discretionary Development Equalization Grant	55,945	18,648	48,520
2b. Conditional Government Transfer	16,025,658	3,975,698	13,920,419
Sector Conditional Grant (Wage)	10,883,085	2,720,771	10,883,085
Sector Conditional Grant (Non-Wage)	2,764,297	552,604	1,822,443
Sector Development Grant	885,291	295,097	859,910
Transitional Development Grant	420,638	138,620	20,619
General Public Service Pension Arrears (Budgeting)	395,351	0	0
Salary arrears (Budgeting)	132,476	132,476	0
Pension for Local Governments	334,361	83,590	334,361
Gratuity for Local Governments	210,158	52,539	0
2c. Other Government Transfer	315,202	7,766	2,171,790
Support to PLE (UNEB)	0	0	14,920
Uganda Road Fund (URF)	0	0	1,085,786
Uganda Wildlife Authority (UWA)	0	0	226,350
Uganda Women Entrepreneurship Program(UWEP)	83,825	0	350,379
Youth Livelihood Programme (YLP)	231,377	7,766	494,354
3. Donor	1,100,000	33,481	800,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	200,000
Support to Decentralisation for Sustainability (SDS)	300,000	0	0
United Nations Children Fund (UNICEF)	0	0	400,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	33,481	0
Protecting Families Against HIV/AIDS (PREFA)	0	0	200,000
Others	800,000	0	0
Total Revenues shares	21,836,894	5,182,795	21,220,427

Table on the Revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	12,364	3,091	174,646
District Production Services	597,077	147,962	561,623
District Commercial Services	10,000	2,500	10,000
<i>Sub- Total of allocation Sector</i>	619,441	153,553	746,269
Sector :Works and Transport			
District, Urban and Community Access Roads	1,193,590	248,894	827,445
District Engineering Services	253,553	31,285	25,556
<i>Sub- Total of allocation Sector</i>	1,447,143	280,179	853,001
Sector :Education			
Pre-Primary and Primary Education	8,309,936	2,057,225	8,034,908
Secondary Education	1,563,510	390,878	1,531,760
Education & Sports Management and Inspection	124,769	31,192	227,500
<i>Sub- Total of allocation Sector</i>	9,998,216	2,479,294	9,794,168
Sector :Health			
Primary Healthcare	213,756	52,150	245,991
District Hospital Services	159,982	39,996	0
Health Management and Supervision	3,422,079	855,520	4,008,531
<i>Sub- Total of allocation Sector</i>	3,795,817	947,665	4,254,523
Sector :Water and Environment			
Rural Water Supply and Sanitation	621,663	155,416	603,014
Natural Resources Management	112,460	27,990	82,567
<i>Sub- Total of allocation Sector</i>	734,123	183,406	685,581
Sector :Social Development			
Community Mobilisation and Empowerment	911,266	227,816	1,354,229
<i>Sub- Total of allocation Sector</i>	911,266	227,816	1,354,229
Sector :Public Sector Management			
District and Urban Administration	2,528,949	691,159	2,017,565
Local Statutory Bodies	776,297	178,891	678,551
Local Government Planning Services	158,838	38,664	139,148
<i>Sub- Total of allocation Sector</i>	3,464,084	908,714	2,835,265
Sector :Accountability			
Financial Management and Accountability(LG)	746,258	142,181	583,548
Internal Audit Services	105,693	26,423	105,843
<i>Sub- Total of allocation Sector</i>	851,951	168,604	689,391

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,230,518	537,967	1,895,688
Locally Raised Revenues	219,954	25,680	229,369
Multi-Sectoral Transfers to LLGs_NonWage	415,398	101,886	662,667
Multi-Sectoral Transfers to LLGs_Wage	0	80,912	322,352
Other Transfers from Central Government	0	0	89,000
District Unconditional Grant (Non-Wage)	60,292	9,087	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	323,649	0	0
District Unconditional Grant (Wage)	138,879	51,796	257,939
General Public Service Pension Arrears (Budgeting)	395,351	0	0
Salary arrears (Budgeting)	132,476	132,476	0
Pension for Local Governments	334,361	83,590	334,361
Gratuity for Local Governments	210,158	52,539	0
Development Revenues	298,431	73,700	121,878
Multi-Sectoral Transfers to LLGs_Gou	87,308	0	106,370
District Discretionary Development Equalization Grant	11,123	0	15,508
Transitional Development Grant	200,000	0	0
Total Revenues shares	2,528,949	611,667	2,017,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	462,527	80,964	580,291
Non Wage	1,767,991	162,354	1,315,397
Development Expenditure			
Domestic Development	298,431	1,800	121,878
Donor Development	0	0	0
Total Expenditure	2,528,949	245,118	2,017,565

Narrative of Workplan Revenues and Expenditure

The department has a budget of 2,017,565,000 which is 9% of the total District budget..Of the total departmental budget, 30% is wage while 70% is meant for departmental recurrent activities including payment of pension.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	722,258	136,188	575,976
Locally Raised Revenues	65,024	8,670	75,230
Multi-Sectoral Transfers to LLGs_NonWage	444,557	82,476	316,575
Multi-Sectoral Transfers to LLGs_Wage	0	0	17,796
District Unconditional Grant (Non-Wage)	36,840	7,790	17,367
District Unconditional Grant (Wage)	175,837	37,252	149,007
Development Revenues	24,000	0	7,572
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,572
District Unconditional Grant (Non-Wage)	24,000	0	0
Total Revenues shares	746,258	136,188	583,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,837	37,252	166,804
Non Wage	546,421	76,756	409,172
Development Expenditure			
Domestic Development	24,000	0	7,572
Donor Development	0	0	0
Total Expenditure	746,258	114,008	583,548

Narrative of Workplan Revenues and Expenditure

The revenue for FY 2018/19 is UGX. 583,548,000= which is 0.5% budget increase.

The increase is as a result of local revenue to strengthen the revenue collection and management.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	776,297	152,600	678,551
Locally Raised Revenues	225,896	12,738	179,858
Multi-Sectoral Transfers to LLGs_NonWage	123,005	15,568	155,876
Multi-Sectoral Transfers to LLGs_Wage	0	0	1,297
District Unconditional Grant (Non-Wage)	254,489	87,907	195,972
District Unconditional Grant (Wage)	172,907	36,387	145,549
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	776,297	152,600	678,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,907	36,387	146,845
Non Wage	603,390	98,553	531,706
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	776,297	134,940	678,551

Narrative of Workplan Revenues and Expenditure

Locally raised revenues is ugx 179,858,000=

Unconditional grant non wage is ugx 195,972,443=

Multisectral transfers non-wage is ugx 155,875,558=

Multi-sectral transfers for LLG;wage is ugx 1,296,755=

District unconditional grant ;wage is ugx 145,548,720=The total budget for statutory bodies is ugx 678,551,476=

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,681	159,384	687,234
Locally Raised Revenues	13,000	132	16,590
Multi-Sectoral Transfers to LLGs_NonWage	6,060	248	35,931
District Unconditional Grant (Non-Wage)	8,707	1,520	3,390
District Unconditional Grant (Wage)	179,052	69,268	277,072
Sector Conditional Grant (Wage)	289,794	72,448	289,794
Sector Conditional Grant (Non-Wage)	63,068	15,767	64,457
Development Revenues	59,761	19,920	63,036
Sector Development Grant	59,761	0	63,036
Total Revenues shares	619,441	179,304	750,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	439,695	69,268	566,866
Non Wage	119,986	13,202	120,367
Development Expenditure			
Domestic Development	59,761	0	63,036
Donor Development	0	0	0
Total Expenditure	619,441	82,470	750,269

Narrative of Workplan Revenues and Expenditure

The total budget estimates for the department is UGX 750,269,425/= this will be funded by Local revenue (16,590,000/=), Sector conditional grant (non-wage=64,456,00/= wage=289,793,916/=) sector Conditional grant (devt=63,035,880/=), Unconditional grant =8,706,884/=). Sector conditional Grant(non wage of UGX 63,035,880/=) is meant for development activities while the rest of the funds are meant for recurrent activities.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,995,817	745,341	3,647,998
Locally Raised Revenues	19,544	220	19,544
Multi-Sectoral Transfers to LLGs_NonWage	5,158	2,053	34,080
Other Transfers from Central Government	0	0	600,000
District Unconditional Grant (Non-Wage)	6,800	1,989	4,434
District Unconditional Grant (Wage)	0	0	22,206
Sector Conditional Grant (Wage)	2,507,667	626,917	2,507,667
Sector Conditional Grant (Non-Wage)	456,648	114,162	460,066
Development Revenues	800,000	33,481	606,525
Donor Funding	800,000	0	600,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,525
Sector Development Grant	0	0	0
Total Revenues shares	3,795,817	778,822	4,254,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,456,467	566,904	2,529,873
Non Wage	539,351	107,805	1,118,125
Development Expenditure			
Domestic Development	0	0	6,525
Donor Development	800,000	33,481	600,000
Total Expenditure	3,795,817	708,190	4,254,523

Narrative of Workplan Revenues and Expenditure

The Department's Total Budget Estimates for FY 2018/19 is 4,254,523/= this will be funded by Local revenue (19,544,000/=), District Unconditional Grant (non wage=4,434,253/= Wage=22,206,036/=), Sector Unconditional grant (non wage=460,066,085/= wage=2,507,667,012) Donor funding of 600,000,000/=. All funds will be used for recurrent Health service delivery activities. as shown in the summary of outputs below.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,348,284	2,426,779	9,419,715
Locally Raised Revenues	29,311	88	29,311
Multi-Sectoral Transfers to LLGs_NonWage	8,222	600	68,953
Other Transfers from Central Government	0	0	14,920
District Unconditional Grant (Non-Wage)	12,133	3,549	7,912
District Unconditional Grant (Wage)	38,347	9,587	38,347
Sector Conditional Grant (Wage)	8,085,624	2,021,406	8,085,624
Sector Conditional Grant (Non-Wage)	1,174,648	391,549	1,174,648
Development Revenues	649,931	207,287	374,453
Multi-Sectoral Transfers to LLGs_Gou	72,816	0	38,400
District Discretionary Development Equalization Grant	83,414	0	51,186
Sector Development Grant	293,702	0	284,867
Transitional Development Grant	200,000	0	0
Total Revenues shares	9,998,216	2,634,066	9,794,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,123,971	1,172,422	8,123,971
Non Wage	1,224,313	355,170	1,295,744
Development Expenditure			
Domestic Development	649,931	0	374,453
Donor Development	0	0	0
Total Expenditure	9,998,216	1,527,591	9,794,168

Narrative of Workplan Revenues and Expenditure

The Total budget estimates for FY 2018/19 is UGX 9,794,168,270/= to be funded by Local revenue, Sector conditional Grant (wage and Non Wage) Sector development grant, District unconditional Grant (Wage and Non-wage) and DDDEG. a total of 374,452,938/= will be spent on capital development(classrooms and staff houses) Teachers salaries will Cost UGX 8,085,624,441/= Department Staff salaries will cost UGX: 38,346,508/= and the rest of the funds will be spent on recurrent activities.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,108,073	50,296	585,096
Locally Raised Revenues	9,077	36,984	9,077
Multi-Sectoral Transfers to LLGs_NonWage	61,993	860	447,291
Other Transfers from Central Government	0	0	118,763
District Unconditional Grant (Non-Wage)	3,779	6,900	2,464
District Unconditional Grant (Wage)	87,793	5,552	7,501
Sector Conditional Grant (Non-Wage)	945,431	0	0
Development Revenues	353,924	106,399	267,904
Locally Raised Revenues	30,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	308,275	0	267,904
District Unconditional Grant (Non-Wage)	15,649	0	0
Total Revenues shares	1,461,997	156,695	853,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,793	5,552	7,501
Non Wage	1,020,280	23,756	577,596
Development Expenditure			
Domestic Development	353,924	7,047	267,904
Donor Development	0	0	0
Total Expenditure	1,461,997	36,355	853,001

Narrative of Workplan Revenues and Expenditure

The total budget estimates for the department is 853,001,000/=. This is to be funded by Local revenue (9,077,000/=) Unconditional grant (2,464,271/=) other transfers from central Government (Road fund) 118,763,322/=. Road fund will be used for road works while other funds will be used for recurrent activities.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,196	17,772	70,388
Locally Raised Revenues	3,372	0	3,372
District Unconditional Grant (Non-Wage)	4,535	1,327	2,957
District Unconditional Grant (Wage)	17,582	5,518	22,074
Sector Conditional Grant (Non-Wage)	43,708	10,927	41,985
Development Revenues	552,467	184,156	532,626
Sector Development Grant	531,829	0	512,007
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	621,663	201,928	603,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,582	5,518	22,074
Non Wage	51,614	11,852	48,314
Development Expenditure			
Domestic Development	552,467	12,160	532,626
Donor Development	0	0	0
Total Expenditure	621,663	29,531	603,014

Narrative of Workplan Revenues and Expenditure

the total budget estimates for the Water Department for FY 2018/19 is 603,013,437/= The recurrent budget this will be funded by Sector unconditional grant conditional Grant (41,984,774/=) Locally raised revenues (3,372,000/=) District Unconditional grant (4,535,000/=) and Wage (17,582,000/=)

The Development budget will be funded by Sector conditional grant (512,007,455/=) and Transitional Devt Grant (20,618,557/=) The recurrent budget will be used for running all recurrent activities while development budget will be used for borehole construction and rehabilitation, construction of VIP latrines.

Vote : 562 Kiruhura District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,460	16,063	82,567
Locally Raised Revenues	13,312	2,000	18,050
Multi-Sectoral Transfers to LLGs_NonWage	1,300	700	17,572
District Unconditional Grant (Non-Wage)	16,871	3,549	7,912
District Unconditional Grant (Wage)	72,005	7,571	30,283
Sector Conditional Grant (Non-Wage)	8,972	2,243	8,750
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	112,460	16,063	82,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,005	7,571	30,283
Non Wage	40,455	3,861	52,284
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	112,460	11,432	82,567

Narrative of Workplan Revenues and Expenditure

The department expects a total revenue of shs 82,566,959/= and of this, 8,749,897 is wetland conditional grant, 18,050,000 local revenue, 7,911,880 of un conditional grant, 17,571,748 multi-sectoral transfers and 30,283,434 being unconditional wage. this money shall be spent on recurrent departmental activities such as monitoring, tree planting, title processing, sensitization, radio talk shows and payment of staff salaries

Vote : 562 Kiruhura District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	611,265	67,352	1,154,229
Locally Raised Revenues	13,524	4,022	15,126
Other Transfers from Central Government	315,202	7,766	844,733
Multi-Sectoral Transfers to LLGs_NonWage	0	1,261	94,735
District Unconditional Grant (Non-Wage)	6,802	5,421	3,391
District Unconditional Grant (Wage)	203,917	30,926	123,706
Sector Conditional Grant (Non-Wage)	71,821	17,955	72,538
Development Revenues	300,000	0	200,000
Donor Funding	300,000	0	200,000
Total Revenues shares	911,265	67,352	1,354,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	203,917	30,926	123,706
Non Wage	407,349	17,724	1,030,523
Development Expenditure			
Domestic Development	0	0	0
Donor Development	300,000	0	200,000
Total Expenditure	911,266	48,650	1,354,229

Narrative of Workplan Revenues and Expenditure

The department plans to receive a total of 123,705,680 as wage, 72, 537,954 as non wage, 844,733,131 as government transfers and 17, 126,000 as locally raised revenue. We also plan to receive 200,000,000 as donor funding. this will be spent under the different sectors.

Vote : 562 Kiruhura District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,155	18,006	118,213
Locally Raised Revenues	43,673	1,890	60,240
Multi-Sectoral Transfers to LLGs_NonWage	4,182	280	0
District Unconditional Grant (Non-Wage)	63,843	9,928	30,828
District Unconditional Grant (Wage)	30,457	5,908	27,144
Development Revenues	16,683	6,179	20,935
District Discretionary Development Equalization Grant	16,683	0	20,935
Total Revenues shares	158,838	24,186	139,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,457	5,908	27,144
Non Wage	111,697	10,165	91,068
Development Expenditure			
Domestic Development	16,683	0	20,935
Donor Development	0	0	0
Total Expenditure	158,838	16,073	139,148

Narrative of Workplan Revenues and Expenditure

The Department Total Budget estimates for FY 2018/19 is UGX 139,148,101/=. this will be funded by Local revenue (60,240,000/=), District Un-conditional grant Non-wage (30,828,489/=), District Un-conditional grant Wage (27,144,324/=) and DDDEG (20,935,288/=). Part of DDDEG will be spent on retooling. All other funds will be spent on recurrent activities.

Vote : 562 Kiruhura District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,693	22,787	109,843
Locally Raised Revenues	24,609	0	24,609
Multi-Sectoral Transfers to LLGs_NonWage	0	1,868	6,000
District Unconditional Grant (Non-Wage)	26,116	7,639	26,116
District Unconditional Grant (Wage)	54,968	13,280	53,118
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,693	22,787	109,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,968	13,280	53,118
Non Wage	50,725	7,595	56,725
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,693	20,874	109,843

Narrative of Workplan Revenues and Expenditure

The Total Budget for Internal Audit services is UGX:105,692, 824/= this will come from Local revenue (24,609,000/=), Unconditional grant (Non-wage): 26,116,000/= and Wage: 105,692,824. The funds will be spent on recurrent audit activities for FY 2018/19