

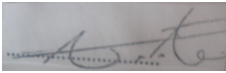
# Vote : 601 Mitooma District

# FY 2018/19

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## Foreword

The preparation of this BFP has been guided by the National Vision of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040” and the District theme of “Strengthening the Community for Sustainable Wealth Creation through Youth and Women Empowerment, Education, Health and Infrastructure Development”. Bottom – up planning process as a decentralization policy of acquiring priorities was used and all stakeholders from the grassroots level were consulted, their issues captured and integrated in this Budget Frame Work Paper. The major interventions include: Construction of an office block at the district headquarters, VIP latrines and classrooms at Primary schools, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources and installation of rain water harvesting technologies. Finally, I appeal to all stakeholders and development partners to support us as we strive to improve the standards of living of the people of the people of Mitooma District. Let us unite for development as per the District Motto “Unity for Development”.



Tumukurate Silvester - Ag. District Chairman

**Vote : 601 Mitooma District****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	320,041	402,972	320,041
<b>Discretionary Government Transfers</b>	2,334,118	603,758	2,328,263
<b>Conditional Government Transfers</b>	13,792,199	3,522,465	12,688,622
<b>Other Government Transfers</b>	494,487	129,243	1,011,044
<b>Donor Funding</b>	39,900	89,159	0
<b>Grand Total</b>	<b>16,980,746</b>	<b>4,747,599</b>	<b>16,347,970</b>

**Revenue Performance in the First Quarter of 2017/18**

In quarter one, the District received 4,747,599,000 representing 28% of annual budget. Discretionary Government Budget Released Transfers performed at 26% against the annual budget due to District DDEG and Urban DDEG all performing at 33%, Conditional Government transfers generally performed at 26% due to Sector conditional non-wage, Sector Development Grant and Transitional Development Grant performing at 26%, 33% and 33% respectively. Other government transfers performed at 26% due to Community Agricultural Infrastructure Improvement Programme (CAIIP) performing at 45%. Generally, locally raised revenue performed at 126% due to Education related levies, LST, other fees and charges performing at 65%, 39% and 2476% respectively. This was all due to funds (333m) compensated received by the LG from UNRA. Donor funds performed at 223% due to funds meant for previous FY being received together with all the amount planned for this FY from QUEPA gate collections meant for Kiyanga and Kanyabwanga S/Cs.

**Planned Revenues for FY 2018/19**

The LG forecasts 16,347,970,000. The projected local revenue is 320,041,000 implying no change compared to 2017/18. The local revenue is forecasted to be collected from majorly LST, market fees, taxes on goods and services, voluntary transfers, application fees, business licences and educational levies. From Central Gov't, the LG expects 16,027,929,000 implying an decrease (3.5%) due to non - allocation of Gratuity for Local Governments. The LG expects 12,688,622,000 as Conditional gov't transfers implying a decrease of 8% also due to non - allocation of Gratuity for Local Governments. The district does not expect an donor funding.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	1,674,504	495,815	1,182,495
Finance	384,209	72,806	361,809
Statutory Bodies	465,144	91,659	465,144
Production and Marketing	504,660	105,172	521,463
Health	1,265,636	314,831	1,230,177
Education	10,880,191	2,907,331	10,844,935
Roads and Engineering	677,085	161,018	653,774

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Water	229,023	72,267	237,294
Natural Resources	124,344	105,226	113,218
Community Based Services	618,597	36,269	593,699
Planning	83,745	19,204	88,155
Internal Audit	73,607	7,657	55,807
<b>Grand Total</b>	<b>16,980,746</b>	<b>4,389,255</b>	<b>16,347,970</b>
<i>o/w: Wage:</i>	<i>11,262,304</i>	<i>2,790,637</i>	<i>11,262,304</i>
<i>Non-Wage Recurrent:</i>	<i>5,026,721</i>	<i>1,292,185</i>	<i>4,424,954</i>
<i>Domestic Devt:</i>	<i>651,821</i>	<i>217,274</i>	<i>660,712</i>
<i>Donor Devt:</i>	<i>39,900</i>	<i>89,159</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2017/18

In quarter one, the District received 4,747,599,000 representing 28% of annual budget. Discretionary Government Budget Released Transfers performed at 26% against the annual budget due to District DDEG and Urban DDEG all performing at 33%, Conditional Government transfers generally performed at 26% due to Sector conditional non-wage, Sector Development Grant and Transitional Development Grant performing at 26%, 33% and 33% respectively. Other government transfers performed at 26% due to Community Agricultural Infrastructure Improvement Programme (CAIIP) performing at 45%. Generally, locally raised revenue performed at 126% due to Education related levies, LST , other fees and charges performing at 65%, 39% and 2476% respectively. This was all due to funds (333m) compensated received by the LG from UNRA. Donor funds performed at 223% due to funds meant for previous FY being received together with all the amount planned for this FY from QUEPA gate collections meant for Kiyanga and Kanyabwanga S/Cs.

## Planned Expenditures for The FY 2018/19

The major interventions include: completion of an agro vet lab construction, construction of classrooms and VIP latrines for primary schools, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies, capacity development, payment of staff salaries, training in crosscutting issues.

## Medium Term Expenditure Plans

The priorities for medium term have been picked from the Five Year Development Plan and they are all aligned to the thematic areas of the National Development Plan aiming at transforming Ugandan Society from a peasant to a modern and prosperous Country.

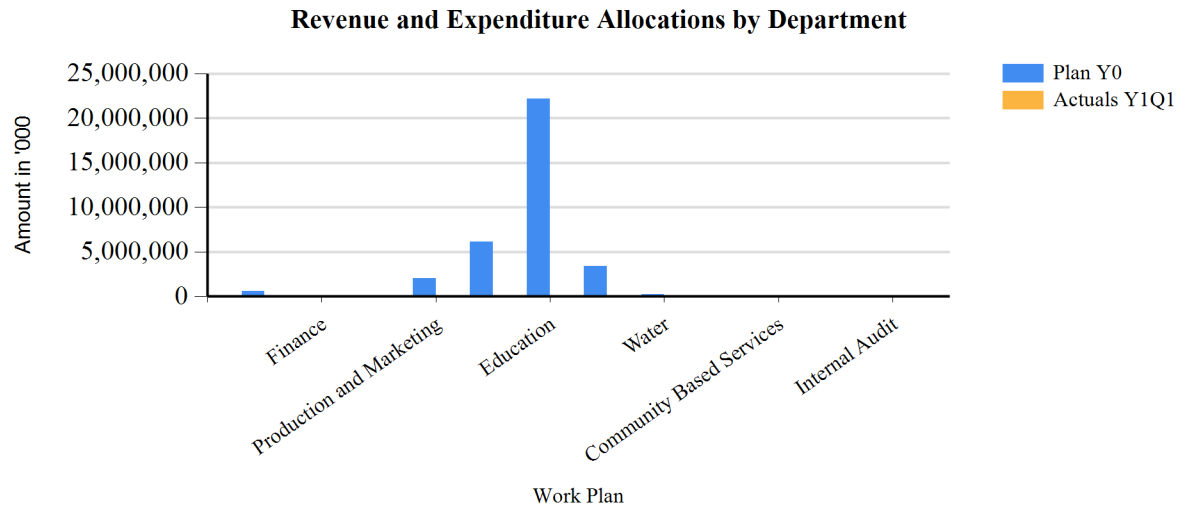
## Challenges in Implementation

- Frequent changes in indicative Planning figures
- Limited resources to facilitate participatory planning and Budgeting
- Big list of un-funded priorities due to limited resource envelope.
- IPF percentage allocation for operations for government grants (e.g. Road Fund, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- Lack of funds for surveying and titling government lands leading to encroachments
- Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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

## Vote : 601 Mitooma District

FY 2018/19



## 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
<b>1. Locally Raised Revenues</b>	<b>320,041</b>	<b>402,972</b>	<b>320,041</b>
Local Services Tax	80,516	31,274	80,516
Application Fees	15,000	0	15,000
Business licenses	20,286	285	20,286
Liquor licenses	7,434	1,081	7,434
Park Fees	1,000	0	1,000
Animal & Crop Husbandry related Levies	3,500	49	3,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	979	7,500
Educational/Instruction related levies	34,614	22,393	34,614
Inspection Fees	3,000	53	3,000
Market /Gate Charges	110,000	9,459	110,000
Other Fees and Charges	13,534	335,113	13,534
Ground rent	0	168	0
Voluntary Transfers	10,000	0	10,000
Miscellaneous receipts/income	13,657	2,121	13,657
<b>2a. Discretionary Government Transfers</b>	<b>2,334,118</b>	<b>603,758</b>	<b>2,328,263</b>
District Unconditional Grant (Non-Wage)	581,094	145,274	568,022
Urban Unconditional Grant (Non-Wage)	63,323	15,831	63,171
District Discretionary Development Equalization Grant	217,416	72,472	225,000
Urban Unconditional Grant (Wage)	99,756	24,939	99,756
District Unconditional Grant (Wage)	1,347,203	336,801	1,347,203

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Urban Discretionary Development Equalization Grant	25,327	8,442	25,111
<b>2b. Conditional Government Transfer</b>	<b>13,792,199</b>	<b>3,522,465</b>	<b>12,688,622</b>
Sector Conditional Grant (Wage)	9,815,345	2,453,836	9,815,345
Sector Conditional Grant (Non-Wage)	2,733,940	723,811	2,214,724
Sector Development Grant	387,502	129,167	350,083
Transitional Development Grant	21,576	7,192	20,619
Pension for Local Governments	287,851	71,963	287,851
Gratuity for Local Governments	545,985	136,496	0
<b>2c. Other Government Transfer</b>	<b>494,487</b>	<b>129,243</b>	<b>1,011,044</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	17,650	39,300
Support to PLE (UNEB)	11,267	0	11,267
Uganda Road Fund (URF)	0	108,081	501,744
Uganda Wildlife Authority (UWA)	0	0	39,900
Uganda Women Entrepreneurship Program(UWEP)	119,675	0	119,675
Youth Livelihood Programme (YLP)	299,158	3,513	299,158
Makerere School of Public Health	25,087	0	0
<b>3. Donor</b>	<b>39,900</b>	<b>89,159</b>	<b>0</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Others	39,900	89,159	0
<b>Total Revenues shares</b>	<b>16,980,746</b>	<b>4,747,599</b>	<b>16,347,970</b>

## i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

Generally, locally raised revenue performed at 126% due to Education related levies, LST , other fees and charges performing at 65%, 39% and 2476% respectively. This was all due to funds (333m) compensated received by the LG from UNRA.

**Central Government Transfers**

In quarter one, the District received 4,747,599,000 representing 28% of annual budget. Discretionary Government Budget Released Transfers performed at 26% against the annual budget due to District DDEG and Urban DDEG all performing at 33%, Conditional Government transfers generally performed at 26% due to Sector conditional non-wage, Sector Development Grant and Transitional Development Grant performing at 26%, 33% and 33% respectively. Other government transfers performed at 26% due to Community Agricultural Infrastructure Improvement Programme (CAIIP) performing at 45%.

**Donor Funding**

Donor funds performed at 223% due to funds meant for previous FY being received together with all the amount planned for this FY from QUEPA gate collections meant for Kiyanga and Kanyabwanga S/Cs.

## ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

The LG forecasts 16,347,970,000. The projected local revenue is 320,041,000 implying no change compared to 2017/18. The local revenue is forecasted to be collected from majorly LST, market fees, taxes on goods and services, voluntary transfers, application fees, business licences and educational levies.

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## Central Government Transfers

From Central Gov't, the LG expects 16,027,929,000 implying an decrease (3.5%) due to non - allocation of Gratuity for Local Governments. The LG expects 12,688,622,000 as Conditional gov't transfers implying a decrease of 8% also due to non - allocation of Gratuity for Local Governments.

## Donor Funding

The district does not expect an donor funding.

## 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 Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
District Production Services	495,816	123,954	512,512
District Commercial Services	8,843	2,211	8,950
<b><i>Sub- Total of allocation Sector</i></b>	<b>504,660</b>	<b>126,165</b>	<b>521,463</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	675,085	158,794	639,774
District Engineering Services	2,000	500	14,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>677,085</b>	<b>159,294</b>	<b>653,774</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,459,666	1,864,916	7,528,010
Secondary Education	2,890,046	722,511	2,890,046
Skills Development	264,348	66,087	264,348
Education & Sports Management and Inspection	266,131	72,112	162,532
<b><i>Sub- Total of allocation Sector</i></b>	<b>10,880,191</b>	<b>2,725,627</b>	<b>10,844,935</b>
<b>Sector :Health</b>			
Primary Healthcare	127,595	31,899	127,595
Health Management and Supervision	1,138,041	289,022	1,102,582
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,265,636</b>	<b>320,920</b>	<b>1,230,177</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	229,023	57,256	237,294
Natural Resources Management	98,894	18,361	93,268
<b><i>Sub- Total of allocation Sector</i></b>	<b>327,918</b>	<b>75,617</b>	<b>330,562</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	618,597	154,649	593,699
<b><i>Sub- Total of allocation Sector</i></b>	<b>618,597</b>	<b>154,649</b>	<b>593,699</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,674,504	410,999	1,182,495
Local Statutory Bodies	465,144	116,286	465,144

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**FY 2018/19**

Local Government Planning Services	83,745	20,936	88,155
<i>Sub- Total of allocation Sector</i>	<b>2,223,393</b>	<b>548,221</b>	<b>1,735,794</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	384,209	76,509	361,809
Internal Audit Services	63,707	13,452	55,807
<i>Sub- Total of allocation Sector</i>	<b>447,916</b>	<b>89,960</b>	<b>417,616</b>

**Vote : 601 Mitooma District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,665,683</b>	<b>492,875</b>	<b>1,173,674</b>
Locally Raised Revenues	12,835	7,174	12,835
Multi-Sectoral Transfers to LLGs_NonWage	201,407	50,364	198,255
Multi-Sectoral Transfers to LLGs_Wage	30,556	0	99,756
District Unconditional Grant (Non-Wage)	90,512	11,937	78,440
District Unconditional Grant (Wage)	496,536	214,940	496,536
Pension for Local Governments	287,851	71,963	287,851
Gratuity for Local Governments	545,985	136,496	0
<b>Development Revenues</b>	<b>8,821</b>	<b>2,940</b>	<b>8,821</b>
District Discretionary Development Equalization Grant	8,821	0	8,821
<b>Total Revenues shares</b>	<b>1,674,504</b>	<b>495,815</b>	<b>1,182,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	527,092	214,940	596,292
Non Wage	1,138,591	277,934	577,381
<b>Development Expenditure</b>			
Domestic Development	8,821	0	8,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,674,504</b>	<b>492,875</b>	<b>1,182,495</b>

**Narrative of Workplan Revenues and Expenditure**

Operation of the administration sector - (payment of salaries, pension, gratuity and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders and technical staff, career development, supervision of sub-county program implementation, promotion of public relations, and records management.



## Vote : 601 Mitooma District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>384,209</b>	<b>72,806</b>	<b>361,809</b>
Locally Raised Revenues	48,274	3,971	48,274
Multi-Sectoral Transfers to LLGs_NonWage	131,786	19,003	131,786
Multi-Sectoral Transfers to LLGs_Wage	22,400	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	63,824	21,133	63,824
District Unconditional Grant (Wage)	117,925	28,699	117,925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>384,209</b>	<b>72,806</b>	<b>361,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,325	28,699	117,925
Non Wage	243,884	44,102	243,884
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>384,209</b>	<b>72,801</b>	<b>361,809</b>

**Narrative of Workplan Revenues and Expenditure**

A total budget of 361,809,000 is expected for 2018/19 FY. There is a decrease of 5.8% in budget compared to last year's budget due to a decrease of 11% in local revenue allocated to the sector. Expenditure will be done on wages, transfers to LLGs, budgeting and planning, revenue enhancement and the sector coordination activities, Procurement of counter folios and stationery, monitoring and supervision. The sector is not expecting any development revenue for 2018/19 FY.

# Vote : 601 Mitooma District

# FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>465,144</b>	<b>91,659</b>	<b>465,144</b>
Locally Raised Revenues	44,815	16,095	44,815
District Unconditional Grant (Non-Wage)	252,276	52,580	252,276
District Unconditional Grant (Wage)	168,053	22,984	168,053
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>465,144</b>	<b>91,659</b>	<b>465,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,053	22,984	168,053
Non Wage	297,091	54,550	297,091
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>465,144</b>	<b>77,534</b>	<b>465,144</b>

## Narrative of Workplan Revenues and Expenditure

Conducting Council meetings, monitoring government programs, subscription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, Procurement planning, updating contractors' register, contracts committee meetings, submission of quarterly reports, establishing commodity prices, staff recruitment, Land board meetings, examining internal audit reports & holding standing committee meetings.

## Vote : 601 Mitooma District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480,802</b>	<b>97,220</b>	<b>481,125</b>
Locally Raised Revenues	1,977	640	1,977
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	128,164	8,915	128,164
Sector Conditional Grant (Wage)	318,149	79,537	318,149
Sector Conditional Grant (Non-Wage)	29,511	7,378	29,834
<b>Development Revenues</b>	<b>23,858</b>	<b>7,953</b>	<b>40,338</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	13,688
Sector Development Grant	23,858	0	26,650
<b>Total Revenues shares</b>	<b>504,660</b>	<b>105,172</b>	<b>521,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	446,313	59,012	446,313
Non Wage	34,489	6,325	34,812
<b>Development Expenditure</b>			
Domestic Development	23,858	0	40,338
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>504,660</b>	<b>65,336</b>	<b>521,463</b>

**Narrative of Workplan Revenues and Expenditure**

Construction of a slaughter slab in Mutara , Extension workers facilitated to train and advise farmers, Supervision and monitoring of the field staff and field activities, laptop computer procured, Laboratory equipment procured and commercial service/ Cooperative activities/ services provided

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,238,616</b>	<b>303,564</b>	<b>1,213,528</b>
Locally Raised Revenues	2,472	800	2,472
Other Transfers from Central Government	25,087	0	0
Sector Conditional Grant (Wage)	1,085,741	271,435	1,085,741
Sector Conditional Grant (Non-Wage)	125,315	31,329	125,315
<b>Development Revenues</b>	<b>27,021</b>	<b>11,267</b>	<b>16,648</b>
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	27,021	0	16,648
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,265,636</b>	<b>314,831</b>	<b>1,230,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,085,741	271,435	1,085,741
Non Wage	152,874	27,815	127,787
<b>Development Expenditure</b>			
Domestic Development	27,021	11,267	16,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,265,636</b>	<b>310,517</b>	<b>1,230,177</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a proposed budget of 1,230,177,000= for 2018/19 FY. There is a decrease of 2% compared to previous budget due to a decrease of 92% in local revenue. Expenditure will done on salaries, multi-sectoral transfers to LLGs (development), transfers to NGO health units, sanitation and hygiene promotion, support supervision and monitoring.

# Vote : 601 Mitooma District

# FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,525,905</b>	<b>2,790,820</b>	<b>10,525,905</b>
Locally Raised Revenues	36,839	19,236	36,839
Other Transfers from Central Government	11,267	0	11,267
District Unconditional Grant (Wage)	77,205	5,674	77,205
Sector Conditional Grant (Wage)	8,411,454	2,102,864	8,411,454
Sector Conditional Grant (Non-Wage)	1,989,140	663,047	1,989,140
<b>Development Revenues</b>	<b>354,286</b>	<b>116,512</b>	<b>319,030</b>
Multi-Sectoral Transfers to LLGs_Gou	103,600	0	88,713
District Discretionary Development Equalization Grant	57,339	0	69,334
Sector Development Grant	193,347	0	160,983
<b>Total Revenues shares</b>	<b>10,880,191</b>	<b>2,907,331</b>	<b>10,844,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,488,659	2,108,537	8,488,659
Non Wage	2,037,246	676,760	2,037,246
<b>Development Expenditure</b>			
Domestic Development	354,286	31,479	319,030
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,880,191</b>	<b>2,816,776</b>	<b>10,844,935</b>

### Narrative of Workplan Revenues and Expenditure

Inspection of schools, Disbursement of UPE. Conducting end of exams, Co-curricular activities, support supervision and monitoring, latrine and classroom construction.

# Vote : 601 Mitooma District

# FY 2018/19

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>653,176</b>	<b>152,254</b>	<b>618,510</b>
Locally Raised Revenues	13,977	890	13,977
Other Transfers from Central Government	39,300	125,731	541,044
Multi-Sectoral Transfers to LLGs_Wage	16,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	1,659	15,260	1,659
District Unconditional Grant (Wage)	80,495	10,374	61,830
Sector Conditional Grant (Non-Wage)	501,744	0	0
<b>Development Revenues</b>	<b>23,909</b>	<b>8,764</b>	<b>35,264</b>
Multi-Sectoral Transfers to LLGs_Gou	23,909	0	35,264
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>677,085</b>	<b>161,018</b>	<b>653,774</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,495	10,374	61,830
Non Wage	556,681	51,559	556,681
<b>Development Expenditure</b>			
Domestic Development	23,909	0	35,264
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>677,085</b>	<b>61,932</b>	<b>653,774</b>

### Narrative of Workplan Revenues and Expenditure

Payment of staff salaries, maintenance, gravelling and grading of district feeder roads, Community access roads, completion of office block, maintenance of vehicles and road unit and maintenance of office and equipment.

# Vote : 601 Mitooma District

# FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,151</b>	<b>8,310</b>	<b>54,226</b>
District Unconditional Grant (Non-Wage)	3,911	0	3,911
District Unconditional Grant (Wage)	0	0	18,666
Sector Conditional Grant (Non-Wage)	33,240	8,310	31,649
<b>Development Revenues</b>	<b>191,872</b>	<b>63,957</b>	<b>183,069</b>
Sector Development Grant	170,296	0	162,450
Transitional Development Grant	21,576	0	20,619
<b>Total Revenues shares</b>	<b>229,023</b>	<b>72,267</b>	<b>237,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,666
Non Wage	37,151	3,345	35,560
<b>Development Expenditure</b>			
Domestic Development	191,872	0	183,069
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,023</b>	<b>3,345</b>	<b>237,294</b>

### Narrative of Workplan Revenues and Expenditure

The construction of shallow wells, spring, gravity follow schemes. Carrying out supervision, monitoring and conducting the trainings, meetings and workshops. Rehabilitation of gravity flow scheme and springs.

# Vote : 601 Mitooma District

# FY 2018/19

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,444</b>	<b>16,066</b>	<b>73,318</b>
Locally Raised Revenues	5,983	480	5,983
Multi-Sectoral Transfers to LLGs_Wage	11,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	59,176	14,515	59,176
Sector Conditional Grant (Non-Wage)	4,285	1,071	4,158
<b>Development Revenues</b>	<b>39,900</b>	<b>89,159</b>	<b>39,900</b>
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Donor	39,900	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	39,900
<b>Total Revenues shares</b>	<b>124,344</b>	<b>105,226</b>	<b>113,218</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,176	14,515	59,176
Non Wage	14,268	584	14,141
<b>Development Expenditure</b>			
Domestic Development	0	0	39,900
Donor Development	39,900	0	0
<b>Total Expenditure</b>	<b>124,344</b>	<b>15,099</b>	<b>113,218</b>

### Narrative of Workplan Revenues and Expenditure

The sector is planning to achieve the following as the outputs: Restoring 4ha of degraded wetlands, processing 3 land titles,, holding 4 physical planning committee meetings to guide development in the district, disbursing 39,900,000= revenue sharing funds from UWA to benefiting sub-counties, and payment of salaries etc



# Vote : 601 Mitooma 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>609,775</b>	<b>36,269</b>	<b>593,699</b>
Locally Raised Revenues	3,483	480	3,483
Other Transfers from Central Government	418,833	3,513	418,833
District Unconditional Grant (Non-Wage)	1,000	200	1,000
District Unconditional Grant (Wage)	135,755	19,401	135,755
Sector Conditional Grant (Non-Wage)	50,704	12,676	34,628
<b>Development Revenues</b>	<b>8,821</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,821	0	0
<b>Total Revenues shares</b>	<b>618,597</b>	<b>36,269</b>	<b>593,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,755	19,401	135,755
Non Wage	474,020	5,857	457,944
<b>Development Expenditure</b>			
Domestic Development	8,821	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>618,597</b>	<b>25,257</b>	<b>593,699</b>

### Narrative of Workplan Revenues and Expenditure

The sector has a budget of 593,699,000 in the 2018/19 FY. The sector will spend money on the following : wages, PWD's, FAL, Y LP, UWEP, Councils for women youths, PWDs and older persons activities. There is a decrease of 4% due to non allocation of District DDEG.

## Vote : 601 Mitooma District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>70,513</b>	<b>13,323</b>	<b>70,513</b>
Locally Raised Revenues	14,622	480	14,622
District Unconditional Grant (Non-Wage)	15,517	7,178	15,517
District Unconditional Grant (Wage)	40,374	5,665	40,374
<b><i>Development Revenues</i></b>	<b>13,232</b>	<b>5,881</b>	<b>17,643</b>
District Discretionary Development Equalization Grant	13,232	0	17,643
<b>Total Revenues shares</b>	<b>83,745</b>	<b>19,204</b>	<b>88,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	40,374	5,665	40,374
Non Wage	30,139	5,779	30,139
<b><i>Development Expenditure</i></b>			
Domestic Development	13,232	0	17,643
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,745</b>	<b>11,444</b>	<b>88,155</b>

**Narrative of Workplan Revenues and Expenditure**

The District Planning Unit has a proposed budget of 88,155,000= for 2018/19 FY. There is an increase of 22.6% in the Planning Unit budget compared to last year's budget due to non allocation of multi sectoral transfers. The expected funds will be spent on wages, monitoring, holding meetings, coordination of DDEG activities, district development and operational planning activities.

## Vote : 601 Mitooma District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,607</b>	<b>7,657</b>	<b>55,807</b>
Locally Raised Revenues	2,977	320	2,977
Multi-Sectoral Transfers to LLGs_Wage	19,800	0	0
District Unconditional Grant (Non-Wage)	7,310	1,702	9,310
District Unconditional Grant (Wage)	43,519	5,635	43,519
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>73,607</b>	<b>7,657</b>	<b>55,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,319	5,635	43,519
Non Wage	10,288	1,257	12,288
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,607</b>	<b>6,891</b>	<b>55,807</b>

**Narrative of Workplan Revenues and Expenditure**

Audit 11 revenues and expenditures of departments of administration (252 audits), finance planning and internal audit, community based services, statutory bodies, health services, works and roads and water, education, production and marketing, natural resources, 10 sub counties of kabira, kanyabwanya, kashenshero, mutara, kiyanga, mayanga, katenga, rurehe, bitereko, mitooma, 30 randomly selected primary schools, 9 secondary schools, and 11 Health units, 40 various water points randomly selected and 150 kilometres of road sections randomly selected.