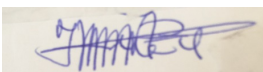


# Vote : 621 Kyotera District

# FY 2018/19

## Foreword

The District formulated this Budget Framework Paper in accordance with The Public Finance Management Act (PFMA), 2015 Section 9(5) which requires every Accounting Officer to prepare a Budget Framework Paper for their Vote for submission to Parliament by 31st December of each year. Accordingly Local Government Budget Framework Papers and draft budget estimates should be submitted to Ministry of Finance, Planning and Economic Development not later than 15th November, 2017 in fulfillment of Section 9(2) of PFMA, 2015 to facilitate analysis and on ward submission to Parliament. The consultative process for the budget of FY 2018/19 commenced with the Local Government Regional Consultative Workshops, in addition to the sector working group and inter ministerial consultative meetings. A review of the District performance in Quarter 1 of the Financial Year 2017/18 was done followed by the District Budget Conference which was intended to discuss the challenges affecting budget implementation and agree on strategic interventions/priorities for the FY 2018/19. The MTEF allocations for the FY 2018/19 for Local Governments have been maintained at the level of FY 2017/18 after affecting the adjustments for the one-off expenditures and Gratuity in FY 2017/18 accordingly we are requested to prepare our BFPs and preliminary estimates for FY 2018/19. This document puts Council vision, mission, goals, objectives, strategies and activities for the planned period in a logical and systematic manner emphasizing the district priorities that alleviate poverty and promote prosperity for all. The FY 2018/19 budget strategy thus builds on the interventions being undertaken in this current FY 2017/18 under the following six (6) summarized broad strategic areas are; i) Increasing production and productivity in Agriculture ii) Enhancing industrialization to support job creation and exports iii) Infrastructure development: transport, energy and ICT iv) Stimulating Private sector growth v) Harnessing tourism potential vi) Improving service delivery and managing emerging issues such as inequality, population growth, urbanization and climate change; and improving governance Another crucial policy strategy for our district in this BFP is the aspect of joint action with our development partners. These partners include, the donors, NGOs, CBOs and others agents of civil society including the beneficiary communities. Our council recognizes and appreciates the contribution of these development partners. The projects to be implemented in this BFP are in line with Schedule II of the Local Government Act, 2013 (as amended), the National Priority Areas of the National Development Plan. I wish to express our District's commitment towards supporting the implementation process and ensuring sustainability of already existing and new infrastructure to be set up through deliberate planning and funding of operation and maintenance programmes. All stakeholders in Kyotera District development are commended for supporting the Planning Process. For God and My Country



Kintu Patrick Kisekulo / District Chairperson- Kyotera

# Vote : 621 Kyotera District

# FY 2018/19

## Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	1,197,028	73,524	1,197,028
Discretionary Government Transfers	1,527,040	410,861	1,502,166
Conditional Government Transfers	20,590,968	5,289,645	17,606,683
Other Government Transfers	742,138	107,032	1,988,213
Donor Funding	232,000	0	732,000
<b>Grand Total</b>	<b>24,289,174</b>	<b>5,881,062</b>	<b>23,026,090</b>

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

July-September 2017/2018 revenue performance was as follows; Locally raised revenue: 73,685,196/= (24.6%), Central Government transfers: 5,700,506,753/= (99.7%) while nothing was realized from Donors. the departments spent as follows: Administration: 175,431,933 (50.1%), Planning: 6,839,700/= (17.6%), Finance and Audit: 44,216,500/= (99.8%), Production: 23,068,500/= (99.7%), Community services: 15,055,100/= (100%), Statutory bodies: 62,837,544/= (100%), Education: 14,734,860/= (15.8%), Natural Resources: 9,890,191/= (66%), Health: 14,131,718/= (14.1%) and Works and Technical services

## Planned Revenues for FY 2018/19

the District expects to get a total of 1,197,028,000/= in locally raised revenues, 723,000,000/= from Donors and 19,108,849,000/= from central Government funds.

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	2,684,370	616,677	1,167,858
Finance	127,524	112,754	427,532
Statutory Bodies	436,197	65,292	436,197
Production and Marketing	372,447	88,298	672,142
Health	4,390,086	1,043,614	4,049,849
Education	13,006,558	3,472,139	12,967,425
Roads and Engineering	1,483,116	118,790	1,463,116
Water	581,527	187,931	591,005
Natural Resources	58,744	11,186	564,743
Community Based Services	802,123	23,531	359,422
Planning	291,123	129,510	271,443

## Vote : 621 Kyotera District

## FY 2018/19

Internal Audit	55,359	11,340	55,359
<b>Grand Total</b>	<b>24,289,174</b>	<b>5,881,062</b>	<b>23,026,090</b>
<i>o/w: Wage:</i>	<i>14,124,232</i>	<i>3,531,058</i>	<i>14,124,232</i>
<i>Non-Wage Reccurent:</i>	<i>7,383,573</i>	<i>1,408,976</i>	<i>5,165,098</i>
<i>Domestic Devt:</i>	<i>2,549,369</i>	<i>941,028</i>	<i>3,004,760</i>
<i>Donor Devt:</i>	<i>232,000</i>	<i>0</i>	<i>732,000</i>

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

The district constructed lined pit latrines at schools, rehabilitated water sources, drilled boreholes, maintained district and community access roads, renovated buildings( current district headquarters), renovated the district hospital, sensitized communities in environment and climate change, distributed seedlings and other Agricultural inputs, constructed shallow wells and protected springs, procured furniture, 2 motor vehicles and computers for the district headquarters, constructed a maternity ward

### Planned Expenditures for The FY 2018/19

the district future plans are to improve service delivery, promote industrialization, increase production and productivity and infrastructural development. Most of the allocations to workplans remained the same with the exception of DDEG to lower local governments where Nangoma, a newly created sub county which is also the furthest from the District headquarters and town where all services like banks are located had previous IPF of only 4,000,000/= per year.

### Medium Term Expenditure Plans

the district expects to increase safe water coverage from 58% to 65% by constructing new water sources, rehabilitating old ones to make them functional and extending piped water to rural growth centers. it also expects to increase the school latrine coverage from 60% to 75% by constructing new linked pit latrines in schools, improve the livelihood of the population by empowering the youth and women through youth livelihood program and UWEP, increasing production and productivity through provision of improved seeds and technologies by the production department with the help of the OWC program, improving access and transportation of goods and services by opening new roads and periodic/routine maintenance of district and community roads with the help of the Uganda Road fund, improve industrialization by sensitizing, training and encouraging the communities to embrace value addition by the commercial officer/ production department and also improve service delivery through monitoring, supervision and inspection of schools, health facilities, LLGs and all government projects and programs.

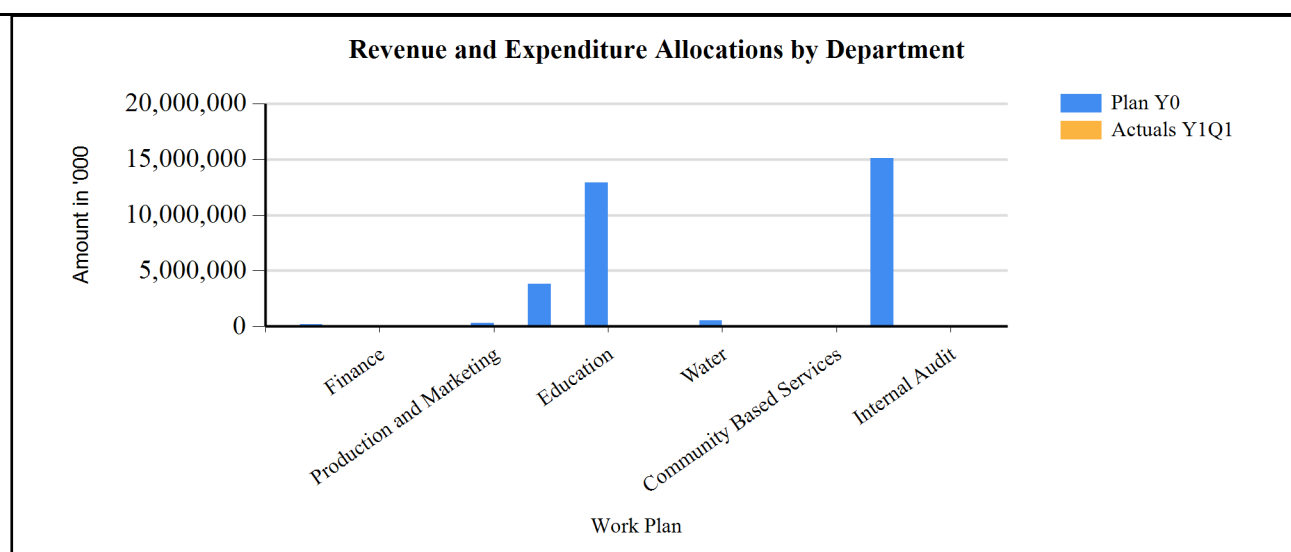
### Challenges in Implementation

The district has a few vehicles that can not support all the departments to run their activities. There is unreliable local revenue yet the district plans for it to fund a number of district activities. Most departments lack computers/laptops and their accessories to enable them perform their duties confidentially, conveniently and on a timely basis Also there is limited funding and budget cuts from the central Government which means the district has to run on a tight budget The district does not have enough office space and office furniture for some key staff

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

## Vote : 621 Kyotera 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>1,197,028</b>	<b>73,524</b>	<b>1,197,028</b>
Local Services Tax	200,000	33,614	200,000
Land Fees	15,000	24,930	15,000
Occupational Permits	30,000	0	30,000
Local Hotel Tax	15,000	0	15,000
Application Fees	10,000	5,580	10,000
Business licenses	152,000	0	152,000
Rent & Rates - Non-Produced Assets – from private entities	5,250	0	5,250
Rent & Rates - Non-Produced Assets – from other Govt units	4,400	0	4,400
Sale of non-produced Government Properties/assets	8,000	0	8,000
Rent & rates – produced assets – from private entities	12,000	0	12,000
Park Fees	100,577	9,000	100,577
Property related Duties/Fees	69,084	0	69,084
Advertisements/Bill Boards	10,000	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	3,000
Registration of Businesses	295,000	0	295,000
Inspection Fees	15,000	0	15,000
Market /Gate Charges	230,717	0	230,717
Other Fees and Charges	14,000	400	14,000
Ground rent	8,000	0	8,000

## Vote : 621 Kyotera District

FY 2018/19

<b>2a. Discretionary Government Transfers</b>	<b>1,527,040</b>	<b>410,861</b>	<b>1,502,166</b>
District Unconditional Grant (Non-Wage)	583,645	145,911	601,808
Urban Unconditional Grant (Non-Wage)	155,143	38,786	155,099
District Discretionary Development Equalization Grant	277,294	92,431	245,545
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	314,036	78,509	314,036
Urban Discretionary Development Equalization Grant	71,922	23,974	60,678
<b>2b. Conditional Government Transfer</b>	<b>20,590,968</b>	<b>5,289,645</b>	<b>17,606,683</b>
Sector Conditional Grant (Wage)	13,685,196	3,421,299	13,685,196
Sector Conditional Grant (Non-Wage)	4,509,680	994,739	3,121,025
Sector Development Grant	779,515	259,838	731,844
Transitional Development Grant	1,420,638	564,784	20,619
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
<b>2c. Other Government Transfer</b>	<b>742,138</b>	<b>107,032</b>	<b>1,988,213</b>
Support to PLE (UNEB)	30,000	0	30,000
Uganda Road Fund (URF)	0	0	1,386,083
Uganda Women Entrepreneurship Program(UWEP)	200,000	0	116,818
Youth Livelihood Programme (YLP)	500,000	0	143,751
Other	12,138	107,032	311,561
<b>3. Donor</b>	<b>232,000</b>	<b>0</b>	<b>732,000</b>
African Development Bank (ADB)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0
Lake Victoria Environmental Management Project (LVEMP)	0	0	500,000
United Nations Children Fund (UNICEF)	100,000	0	100,000
World Health Organisation (WHO)	0	0	80,000
Development Initiative for Northern Uganda (DINU)	50,000	0	0
Others	2,000	0	52,000
<b>Total Revenues shares</b>	<b>24,289,174</b>	<b>5,881,062</b>	<b>23,026,090</b>

i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

The district had anticipated to get a total of 1,197,028,000/= in locally raised revenues for the whole financial year 2017/2018 that is 299,257,000/= per quarter. However during the first quarter of the current financial year 2017/2018, the District was able to raise only 73,685,196/= which is only 24.6% of the expected revenue.

**Central Government Transfers**

# Vote : 621 Kyotera District

# FY 2018/19

The district had planned to get a total of 22,860,146,000/= from the central government for the whole financial year 2017/2018 that is 5,715,036,500/= per quarter. However, the district was able to get a total of 5,700,506,573/= during the quarter making it 99% of the expected transfers from the central government. The 22,860,146,000/= was received as follows; Wage : 3,531,058,060/=-, Pension: 12,000,000/=-, Gratuity: 36,984,671, Non-Wage: 1,179,435,851/= and Development: 941,027,991/=

## Donor Funding

The district expected a total of 232,000,000/= from Donor funding during the financial year 2017/2018 but by the end of the first quarter, the district had not realized anything from this source as most donors are still operation from the mother District that is Rakai.

ii) Planned Revenues for FY 2018/19

## Locally Raised Revenues

the district has still maintained its Local revenue IPF at 1,197,028,000/= for the next financial year 2018/2019 as part of the Locally raised revenues for the district were paid in Rakai just before the start of Kyocera district hence leading to less than planned to be realized so the district hopes to raise its planned revenues during the financial year 2018/2019

## Central Government Transfers

The district expect to get 19,108,849,000/= uganda shillings under Central Government transfers in the next Financial year 2018/2019.

## Donor Funding

The district expects to get a total of 732,000,000/= uganda shillings from donors during the financial year 2018/2019 that is 500m from LVEMP, 100m Form UNICEF and the rest from other NGOs/CBO including local ones

## 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>			
Agricultural Extension Services	0	0	17,456
District Production Services	358,659	89,665	431,426
District Commercial Services	13,788	3,447	13,788
<b>Sub- Total of allocation Sector</b>	<b>372,447</b>	<b>93,112</b>	<b>462,670</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,427,116	356,779	1,405,116
District Engineering Services	56,000	14,000	58,000
<b>Sub- Total of allocation Sector</b>	<b>1,483,116</b>	<b>370,779</b>	<b>1,463,116</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	658,222	164,555	748,111
Secondary Education	1,744,783	436,196	1,744,783
Skills Development	216,931	54,233	216,931
Education & Sports Management and Inspection	10,381,622	2,595,406	10,252,599
Special Needs Education	5,000	1,250	5,000
<b>Sub- Total of allocation Sector</b>	<b>13,006,558</b>	<b>3,251,640</b>	<b>12,967,425</b>

# Vote : 621 Kyotera District

**FY 2018/19**

<b>Sector :Health</b>			
Primary Healthcare	343,416	85,854	307,788
District Hospital Services	433,688	108,422	133,688
Health Management and Supervision	3,612,983	903,246	3,608,374
<i>Sub- Total of allocation Sector</i>	<b>4,390,086</b>	<b>1,097,522</b>	<b>4,049,849</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	581,527	145,382	591,005
Natural Resources Management	58,744	14,686	564,743
<i>Sub- Total of allocation Sector</i>	<b>640,272</b>	<b>160,068</b>	<b>1,155,748</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	802,123	200,531	359,422
<i>Sub- Total of allocation Sector</i>	<b>802,123</b>	<b>200,531</b>	<b>359,422</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,684,370	671,092	1,167,858
Local Statutory Bodies	436,197	96,549	436,197
Local Government Planning Services	291,123	72,781	251,243
<i>Sub- Total of allocation Sector</i>	<b>3,411,690</b>	<b>840,422</b>	<b>1,855,298</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	127,524	29,381	427,532
Internal Audit Services	55,359	13,840	55,359
<i>Sub- Total of allocation Sector</i>	<b>182,883</b>	<b>43,221</b>	<b>482,891</b>

# Vote : 621 Kyotera District

# FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,574,686</b>	<b>152,572</b>	<b>1,161,858</b>
Locally Raised Revenues	128,302	0	128,302
Multi-Sectoral Transfers to LLGs_NonWage	1,078,615	67,972	806,726
Multi-Sectoral Transfers to LLGs_Wage	0	0	37,000
District Unconditional Grant (Non-Wage)	80,921	25,310	80,921
Urban Unconditional Grant (Wage)	30,000	7,500	0
District Unconditional Grant (Wage)	60,909	2,805	60,909
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
<b>Development Revenues</b>	<b>1,109,684</b>	<b>464,105</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	9,684	0	6,000
Transitional Development Grant	1,100,000	0	0
<b>Total Revenues shares</b>	<b>2,684,370</b>	<b>616,677</b>	<b>1,167,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,909	23	97,909
Non Wage	1,483,777	48,117	1,063,949
<b>Development Expenditure</b>			
Domestic Development	1,109,684	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,684,370</b>	<b>48,140</b>	<b>1,167,858</b>

### Narrative of Workplan Revenues and Expenditure

the Administration department expects to receive a total of 1,167,857,902/= during the financial 2018/2019. 8.4% Of this will be used to pay salaries, 69.1% will be transferred to all LLGs while the rest will be used in operations of the department including patrol management, payment of pensioners, public information management, capacity building, records and assets management among others



## Vote : 621 Kyotera 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>127,524</b>	<b>112,754</b>	<b>427,532</b>
Locally Raised Revenues	30,000	73,524	30,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	291,845
District Unconditional Grant (Non-Wage)	40,000	10,677	48,163
Urban Unconditional Grant (Wage)	20,000	6,750	20,000
District Unconditional Grant (Wage)	37,524	21,803	37,524
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>127,524</b>	<b>112,754</b>	<b>427,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,524	14,381	57,524
Non Wage	70,000	19,446	370,008
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,524</b>	<b>33,827</b>	<b>427,532</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to get 427,531,725/= during the financial year 2018/2019. Of this 13.5% will be used to pay staff salaries. 68.3% will be transferred to LLGs while the rest of the money will be used to fund operations in the finance department, Budgeting and planning services and workshops and seminars.

# Vote : 621 Kyotera District

# FY 2018/19

## Statutory Bodies

### 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>436,197</b>	<b>65,292</b>	<b>436,197</b>
Locally Raised Revenues	130,000	0	130,000
District Unconditional Grant (Non-Wage)	253,978	52,237	253,978
Urban Unconditional Grant (Wage)	15,000	3,750	15,000
District Unconditional Grant (Wage)	37,219	9,305	37,219
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>436,197</b>	<b>65,292</b>	<b>436,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	52,219	555	52,219
Non Wage	383,978	28,118	383,978
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,197</b>	<b>28,672</b>	<b>436,197</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 436,197,000/= during the financial year 2018/2019. 12% of the total receipts will go to salaries, 12.45% for LG council administration services, 1.2% to procurement section, 8.8% to District service commission, 1.8% for land management services, 8.4% will go to Public Accounts committee, 27.35 for political and executive oversight and 33.1% will go to standing committee services.

## Vote : 621 Kyotera 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><i>Recurrent Revenues</i></b>	<b>333,805</b>	<b>75,417</b>	<b>333,912</b>
Locally Raised Revenues	20,000	0	20,000
Other Transfers from Central Government	12,138	0	12,138
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	39,407	9,852	39,407
Sector Conditional Grant (Wage)	219,407	54,852	219,407
Sector Conditional Grant (Non-Wage)	40,853	10,213	40,960
<b><i>Development Revenues</i></b>	<b>38,642</b>	<b>12,881</b>	<b>338,230</b>
Other Transfers from Central Government	0	0	72,495
Multi-Sectoral Transfers to LLGs_Gou	0	0	226,928
Sector Development Grant	38,642	0	38,806
<b>Total Revenues shares</b>	<b>372,447</b>	<b>88,298</b>	<b>672,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	258,814	7,176	258,814
Non Wage	74,991	10,083	75,098
<b><i>Development Expenditure</i></b>			
Domestic Development	38,642	0	338,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>372,447</b>	<b>17,259</b>	<b>672,142</b>

**Narrative of Workplan Revenues and Expenditure**

the department expects to receive a total of 672,141,760/= in the financial year 2018/2019. 38.5% of this will be used to pay salaries while 50.3% is a development fund 61.9% of which will be transferred to LLGs to offer extension services to the communities.

# Vote : 621 Kyotera District

FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,782,457</b>	<b>943,614</b>	<b>3,777,849</b>
District Unconditional Grant (Non-Wage)	3,000	500	3,000
Urban Unconditional Grant (Wage)	7,000	0	0
Sector Conditional Grant (Wage)	3,347,398	836,849	3,347,398
Sector Conditional Grant (Non-Wage)	425,059	106,265	427,452
<b>Development Revenues</b>	<b>607,629</b>	<b>100,000</b>	<b>272,000</b>
Donor Funding	232,000	0	232,000
District Discretionary Development Equalization Grant	75,629	0	40,000
Sector Development Grant	0	0	0
Transitional Development Grant	300,000	0	0
<b>Total Revenues shares</b>	<b>4,390,086</b>	<b>1,043,614</b>	<b>4,049,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,354,398	0	3,347,398
Non Wage	428,059	67,753	430,452
<b>Development Expenditure</b>			
Domestic Development	375,629	0	40,000
Donor Development	232,000	0	232,000
<b>Total Expenditure</b>	<b>4,390,086</b>	<b>67,753</b>	<b>4,049,849</b>

### Narrative of Workplan Revenues and Expenditure

the department expects to get a total of 4,049,849,290/= in the financial year 2018/2019. 82.7% of this will be spent on salaries, 5.7% will be spent on donor activities, 6.6 will be spent on Basic health care services, 3.3 will be spent on the District hospital while the rest will be spent in Health care management and monitoring and inspection

# Vote : 621 Kyotera 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>12,757,635</b>	<b>3,392,498</b>	<b>12,757,635</b>
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	30,000	0	30,000
District Unconditional Grant (Non-Wage)	5,000	500	5,000
District Unconditional Grant (Wage)	28,170	7,043	28,170
Sector Conditional Grant (Wage)	10,118,391	2,529,598	10,118,391
Sector Conditional Grant (Non-Wage)	2,566,074	855,358	2,566,074
<b>Development Revenues</b>	<b>248,922</b>	<b>79,641</b>	<b>209,789</b>
District Discretionary Development Equalization Grant	10,000	0	0
Sector Development Grant	238,922	0	209,789
<b>Total Revenues shares</b>	<b>13,006,558</b>	<b>3,472,139</b>	<b>12,967,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,146,561	0	10,146,561
Non Wage	2,611,074	956,243	2,611,074
<b>Development Expenditure</b>			
Domestic Development	248,922	0	209,789
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,006,558</b>	<b>956,243</b>	<b>12,967,425</b>

### Narrative of Workplan Revenues and Expenditure

The department is to receive 10,146,561,359 grant for wage, to fund salaries for Primary, Secondary and Tertiary Teachers; 2,611,073,941 Non-wage to cater of UPE, USE and UPPOLET grants for Primary, Secondary and Tertiary institutions, respectively. It will also cater for school monitoring and inspection, management of assessment exercises, sports and Special Needs Education.

# Vote : 621 Kyotera 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>1,483,116</b>	<b>118,790</b>	<b>77,033</b>
Locally Raised Revenues	50,000	0	30,000
Other Transfers from Central Government	0	107,032	0
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Urban Unconditional Grant (Wage)	20,000	5,000	20,000
District Unconditional Grant (Wage)	21,033	5,258	21,033
Sector Conditional Grant (Non-Wage)	1,386,083	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,386,083</b>
Other Transfers from Central Government	0	0	492,090
Multi-Sectoral Transfers to LLGs_Gou	0	0	893,993
<b>Total Revenues shares</b>	<b>1,483,116</b>	<b>118,790</b>	<b>1,463,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,033	10,258	41,033
Non Wage	1,442,083	108,532	36,000
<b>Development Expenditure</b>			
Domestic Development	0	0	1,386,083
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,483,116</b>	<b>118,790</b>	<b>1,463,116</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 1,463,116,000/= during the financial 2018/2019. 94.7% of this money will be spent on roads maintenance and rehabilitation. the LLGs will receive 61.1% of the money for maintenance and rehabilitation. the rest of the funds received by the department will be used to pay salaries, cater for operations of the department, vehicle and buildings maintenance

# Vote : 621 Kyotera District

# FY 2018/19

## Water

### 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>58,939</b>	<b>13,735</b>	<b>57,139</b>
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	7,000	1,750	7,000
District Unconditional Grant (Wage)	11,570	2,893	11,570
Sector Conditional Grant (Non-Wage)	36,369	9,092	34,569
<b><i>Development Revenues</i></b>	<b>522,588</b>	<b>174,196</b>	<b>533,866</b>
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	501,950	0	483,248
Transitional Development Grant	20,638	0	20,619
<b>Total Revenues shares</b>	<b>581,527</b>	<b>187,931</b>	<b>591,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	18,570	5	18,570
Non Wage	40,369	7,507	38,569
<b><i>Development Expenditure</i></b>			
Domestic Development	522,588	31,274	533,866
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>581,527</b>	<b>38,785</b>	<b>591,005</b>

### Narrative of Workplan Revenues and Expenditure

the water sector expects to receive total revenue of 591,001,739/= in the financial year 2018/2019, 3.1% will be used to pay staff salaries, 90.3% will be spent on capital development while the rest will be spent on operation of the water offices, monitoring, supervision and coordination

# Vote : 621 Kyotera 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,744</b>	<b>11,186</b>	<b>54,743</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	22,954	5,739	22,954
Sector Conditional Grant (Non-Wage)	5,790	1,448	5,789
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>510,000</b>
Donor Funding	0	0	500,000
District Discretionary Development Equalization Grant	4,000	0	10,000
<b>Total Revenues shares</b>	<b>58,744</b>	<b>11,186</b>	<b>564,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,954	7,739	30,954
Non Wage	23,790	2,955	23,789
<b>Development Expenditure</b>			
Domestic Development	4,000	0	10,000
Donor Development	0	0	500,000
<b>Total Expenditure</b>	<b>58,744</b>	<b>10,693</b>	<b>564,743</b>

### Narrative of Workplan Revenues and Expenditure

the department expects to get a total of 564,743,285 during the financial year 2018/2019, 88.5% of which is expected from donors. the department expects to use 5.5% of the total receipts on staff salary payment. the rest of the money will go to capital development and operations/ management of the department



# Vote : 621 Kyotera District

# FY 2018/19

## Community Based Services

### 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>802,123</b>	<b>23,531</b>	<b>98,853</b>
Locally Raised Revenues	8,000	0	8,000
Other Transfers from Central Government	700,000	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	26,671	6,668	26,671
Sector Conditional Grant (Non-Wage)	49,452	12,363	46,182
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>260,569</b>
Other Transfers from Central Government	0	0	260,569
<b>Total Revenues shares</b>	<b>802,123</b>	<b>23,531</b>	<b>359,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,671	9,167	36,671
Non Wage	765,452	7,366	62,182
<b>Development Expenditure</b>			
Domestic Development	0	0	260,569
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>802,123</b>	<b>16,533</b>	<b>359,422</b>

### Narrative of Workplan Revenues and Expenditure

The community based services department expects to get a total of 359,361,514/= during the financial year 2018/2019 which will be spent as follows; 10.2% will go to salaries, 40% will go to the youth, 32.55 will go to the women while the rest will cover for operations which include all the different council sittings, the elderly and disabled.

# Vote : 621 Kyotera 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,220</b>	<b>19,305</b>	<b>51,220</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	20,000	16,500	30,000
District Unconditional Grant (Wage)	11,220	2,805	11,220
<b>Development Revenues</b>	<b>249,903</b>	<b>110,205</b>	<b>220,223</b>
Multi-Sectoral Transfers to LLGs_Gou	232,377	0	203,223
District Discretionary Development Equalization Grant	17,526	0	17,000
<b>Total Revenues shares</b>	<b>291,123</b>	<b>129,510</b>	<b>271,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,220	2,805	11,220
Non Wage	30,000	0	40,000
<b>Development Expenditure</b>			
Domestic Development	249,903	6,840	220,223
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>291,123</b>	<b>9,645</b>	<b>271,443</b>

### Narrative of Workplan Revenues and Expenditure

The department hope to get a total of 271,442,993/= during the financial year 2018/2019. 4.1 of this will be spent on paying salaries, 53% will be sent to LLGs and the rest will be used in operations, data collection, project formulation, minor retooling and Monitoring and supervision

# Vote : 621 Kyotera 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>55,359</b>	<b>11,340</b>	<b>55,359</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
Urban Unconditional Grant (Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	17,359	4,340	17,359
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>55,359</b>	<b>11,340</b>	<b>55,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,359	6,340	25,359
Non Wage	30,000	3,000	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,359</b>	<b>9,340</b>	<b>55,359</b>

### Narrative of Workplan Revenues and Expenditure

the department expects to get 55,359,000/= during the financial year 2018/2019, 45.8% of which will go to salaries and the department will be left with 30,000,000/= to run it through the whole financial year.