

Vote :523 Kayunga District**FY 2020/21****Terms and Conditions**

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

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

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

Signature :



ALLAN ASHABA GANAFU
ACCOUNTING OFFICER
KAYUNGA DISTRICT LOCAL GOV'T

Allan Ashaba Ganafa

(Accounting Officer)

Signature :

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

Signed on Date: _____

Signed on Date: _____

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FY 2020/21**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

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

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

Vote :523 Kayunga District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	545,276	263,814	901,748
Discretionary Government Transfers	3,671,389	2,012,622	3,701,290
Conditional Government Transfers	29,025,470	14,591,333	32,098,514
Other Government Transfers	2,617,478	960,385	2,558,101
External Financing	485,458	186,625	403,196
Grand Total	36,345,071	18,014,778	39,662,848

Revenue Performance by end of December of the Running FY

By the end of second quarter, the District received a Grand Cumulative total revenue of 18,014,778,000/= representing 50% of the District Annual Budget. Of the funds received, the district collected 263,814,000 (48%) from locally raised revenues, UGX, 16,603,955,000 (51%) FROM central government transfers, UGX 960,385,000 (37%) from Other Government Transfers while UGX 186,625,000 was received from External financing by close of the Quarter.

Planned Revenues for next FY

The District plans to receive UGX 39,662,848,000 in the FY 2020/2021. Of this, UGX 901,748,000 will come from locally raised sources, UGX 35,799,804,000 from Central Government Transfers, UGX 2,558,101,000 from Other Government Transfers while UGX 403,196,000 will come from External financing. Of the Central Government transfers, UGX 3,701,290,000 will come from Discretionary Government Transfers while UGX 32,098,514,000 will be from Conditional Government Transfers.

The budget for FY 2020/2021 is slightly higher than FY 2019/2020 because more resources have been provided under the Health Sector for construction of a Health Centre II in Kawoomya, Kangulumira Sub county and also to improve other Health service delivery activities. Similarly, under Production, a new Grant has been created to cater for Small Scale Irrigation Scheme and improvement in the Production Extension services. Under Education, more Funds have been added to cater for Wage enhancement which was effected in October, 2019.

Under the other Government transfers, in a bid to increase on the number of motorable roads, the Uganda Road Fund has been increased.

Besides that, as a government policy to facilitate its Senior Citizens, more funds have been provided under Pensions and Gratuity for Local Governments.

Expenditure Performance by second quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,261,781	1,795,005	4,818,683
Finance	459,083	280,257	384,584
Statutory Bodies	664,340	319,950	620,926
Production and Marketing	684,271	364,765	1,003,003
Health	7,248,455	3,289,054	8,654,808

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Education	20,176,817	9,864,590	20,514,393
Roads and Engineering	1,115,517	617,994	1,316,140
Water	667,203	439,012	958,064
Natural Resources	174,830	87,415	222,034
Community Based Services	888,220	353,214	655,261
Planning	848,631	523,310	382,635
Internal Audit	84,800	44,650	61,285
Trade, Industry and Local Development	71,123	35,562	71,032
Grand Total	36,345,071	18,014,778	39,662,848
<i>o/w: Wage:</i>	<i>22,738,534</i>	<i>11,369,267</i>	<i>23,346,075</i>
<i>Non-Wage Recurrent:</i>	<i>9,794,731</i>	<i>4,241,322</i>	<i>11,134,856</i>
<i>Domestic Devt:</i>	<i>3,326,348</i>	<i>2,217,565</i>	<i>4,778,722</i>
<i>External Financing:</i>	<i>485,458</i>	<i>186,625</i>	<i>403,196</i>

Expenditure Performance by end of December FY 2019/20

In terms of Expenditure, the District spent a cumulative total of UGX 15,684,184,000 (87%) out of the total funds released of shs 18,014,778,000. These funds were spent on Wage i.e. UGX 11,166,685,000(98%) of the Wage released of UGX 11,369,267,000. The balance of UGX 202,582,000 is for the newly recruited secondary Teachers who had not accessed Payroll by close of second Quarter. Besides that, UGX 3,645,632,000 (86%) was spent on Non-Wage Recurrent Activities against the actual release of UGX 4,241,322,000. Similarly, UGX 709,243,000 (32%) was spent on Development activities out of the Development funds (2,217,565,000) received in the Quarter. 100% receipts for donors were spent. Activities implemented includes; Payment of Staff salaries (all categories), Facilitation for Council and Committee sitting Activities, Inspected and monitored Government programmes, Transferred UPE/USE/Tertiary funds to primary, secondary and tertiary Institutions. Prepared and submitted the Quarter 1 financial statements to Auditor General, Prepared and submitted the first Quarter Budget Performance Report for the FY 2019/2020. We facilitated District Service Commission to conduct Interviews for new staff while we carried out Capacity building to School Management Committees in Nazigo and Kayonza Sub Counties. We also paid Retention monies for projects completed in FY 2018/2019, among other activities. We carried out Revenue mobilization, among other activities.

Planned Expenditures for the FY 2020/21

The District plans to spend a total of 39,662,848,000/= where by Shs 23,346,075,000 (65%) will be spent on salaries for Teachers, Health workers, political leaders and traditional staff, Shs 11,134,856,000 (25%) on Non-wage recurrent activities, Shs 4,778,722,000 (9%) on Development activities while Shs 403,196,000 (0.9%) will be spent on Donor activities. Some department budgets have increased from that of the current FY due to salary increment like in Education. The budget for administration has increased from that of the current budget because additional funds have been provided to cater for Pensions and Gratuity for retiring officers. Health department has increased due to additional funding for PHC Non-Wage and Development Grant to cater for Construction of Kawoomya HCII in Kangulumira Sub County. More funds will be spent on Water development activities to increase on the water Coverage. Similarly, Finance and Planning departments budget expenditures have reduced because all Funds for DDDEg Grant have been budgeted under Administration.

Medium Term Expenditure Plans

In line with NDP II and the district vision and Mission. The district prioritized key infrastructural development i.e. Construction of staff houses for teachers and health workers. Construction of Classroom blocks, construction of empty pit latrines in schools, Health centers and the Rural Growth Centers. Provision of furniture to primary schools. Rehabilitation and Construction of deep boreholes. Rehabilitation & Maintenance of roads. Production department is facilitated to strength agricultural extension services in the community to improve production and productivity and strengthen identified commodity value chains in the district. The integration of cross cutting issues (HIV AIDS, Gender & Environment) support to community groups to improve household income. Inspection and supervision of government programmers/projects.

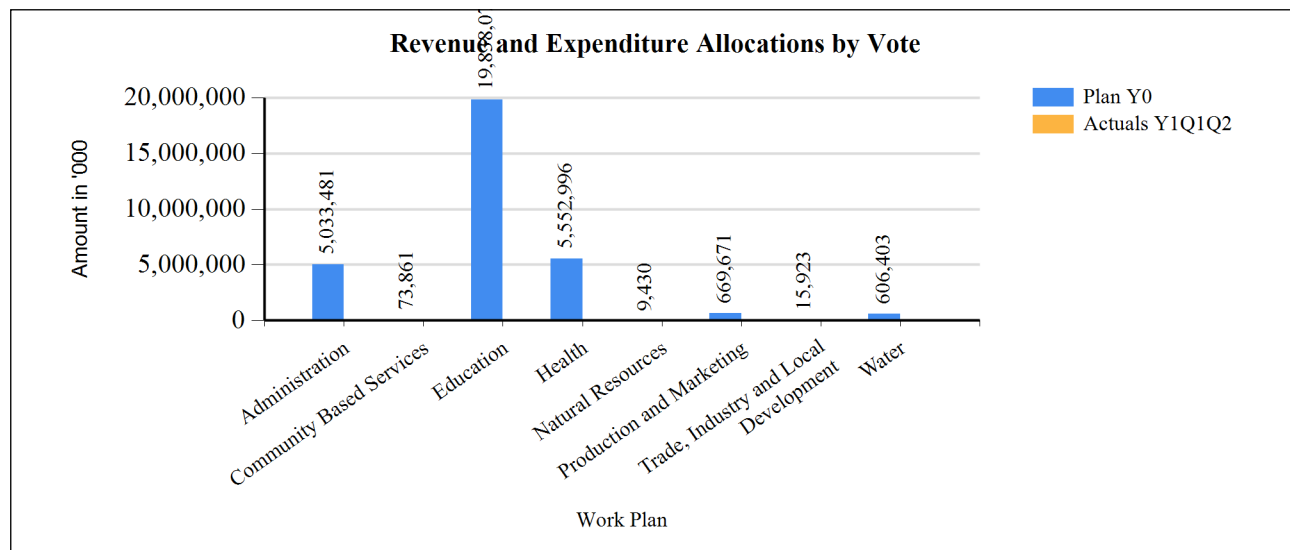
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Challenges in Implementation

Climate change (Long dry spell), pests and Diseases have affected production, YLP and OWC activities, heavy rains destroyed roads, animal grazing and farming on road sides. Inadequate equipment's (office and transport facilities) to enable smooth operation and implementation of activities. Besides the above, inadequate operational funds which limits departmental operations, especially departments which depend on local revenue.

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	545,276	263,814	901,748
Advertisements/Bill Boards	0	0	4,000
Agency Fees	200	0	100
Animal & Crop Husbandry related Levies	10,000	542	23,026
Application Fees	5,480	2,284	7,105
Business licenses	113,500	11,077	147,605
Court fines and Penalties - private	0	0	4,500
Ground rent	0	0	5,000
Group registration	0	0	3,778
Inspection Fees	0	0	2,000
Land Fees	15,000	3,940	22,700
Local Hotel Tax	5,050	1,008	14,058
Local Services Tax	191,431	174,076	172,245
Market /Gate Charges	60,020	996	47,599
Miscellaneous and unidentified taxes	0	0	22,100

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Miscellaneous receipts/income	15,000	41,833	0
Other Fees and Charges	45,300	21,021	68,975
Other licenses	16,545	3,890	3,758
Park Fees	3,000	0	19,595
Property related Duties/Fees	10,550	2,517	101,410
Quarry Charges	0	0	1,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	378	0
Rent & Rates - Non-Produced Assets – from private entities	5,000	0	30,700
Royalties	0	0	179,885
Sale of non-produced Government Properties/assets	45,200	250	20,210
2a. Discretionary Government Transfers	3,671,389	2,012,622	3,701,290
District Discretionary Development Equalization Grant	1,016,753	677,835	1,030,063
District Unconditional Grant (Non-Wage)	808,197	404,098	825,558
District Unconditional Grant (Wage)	1,557,257	778,629	1,557,257
Urban Discretionary Development Equalization Grant	44,814	29,876	45,016
Urban Unconditional Grant (Non-Wage)	79,750	39,875	78,776
Urban Unconditional Grant (Wage)	164,619	82,309	164,619
2b. Conditional Government Transfer	29,025,470	14,591,333	32,098,514
Sector Conditional Grant (Wage)	21,016,658	10,508,329	21,624,198
Sector Conditional Grant (Non-Wage)	3,694,921	1,376,995	4,249,750
Sector Development Grant	2,034,979	1,356,653	3,283,840
Transitional Development Grant	229,802	153,201	419,802
General Public Service Pension Arrears (Budgeting)	247,033	247,033	0
Salary arrears (Budgeting)	96,166	96,166	0
Pension for Local Governments	925,367	462,683	1,166,019
Gratuity for Local Governments	780,544	390,272	1,354,904
2c. Other Government Transfer	2,617,478	960,385	2,558,101
Support to PLE (UNEB)	26,041	27,157	28,000
Uganda Road Fund (URF)	897,877	504,341	1,151,265
Youth Livelihood Programme (YLP)	117,723	0	0
Micro Projects under Luwero Rwenzori Development Programme	405,836	160,883	418,836
Makerere University Walter Reed Project (MUWRP)	1,120,001	268,003	900,000
Neglected Tropical Diseases (NTDs)	50,000	0	60,000
3. External Financing	485,458	186,625	403,196
International Bank for Reconstruction and Development (IBRD)	40,000	0	88,000
United Nations Children Fund (UNICEF)	50,000	0	50,000
Global Fund for HIV, TB & Malaria	30,000	6,615	35,196

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World Health Organisation (WHO)	200,000	180,010	50,000
Global Alliance for Vaccines and Immunization (GAVI)	165,458	0	180,000
Total Revenues shares	36,345,071	18,014,778	39,662,848

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i) Revenue Performance by December FY 2019/20

Locally Raised Revenues

By the end of Quarter 2, the District had collected shs 263,814,000 (48%) of its Annual Revenue budget.

Revenue collections performed fairly well (48%) because of the following Reasons;

- (1)- The additional recruitment of staff increased the amounts of Local Service Tax.
- (2)- Bidding for Prequalification for Works and Services were done in Quarter 1, thus increasing the amount for other fees and charges.
- (3)-The strictness on all builders to acquire plans partly increased our Revenues under the property related dues.
- (4)-Due to increased lobbying, we received shs 41,800,000 (279%) from miscellaneous item. This is partial money we got from Royalties following the completion of the Isimba Dam. Despite of this good Collection, some sources performed poorly;
 - a) Park fees collections were halted by Ministry of Local Government until further notice.
 - b) The creation of additional Four Town councils took over all major Markets were the District used to get Revenues.
 - c) The District has not yet disposed-off Salvage materials as planned.

Central Government Transfers

By the end of second quarter, the district received a cumulative total of UGX 16,603,955,000/= from central government transfers representing 51% of the District Central Government transfer Annual budget. These constitutes Discretionary Government Transfers (2,012,622,000), and Conditional Government Transfers (14,591,333,000). The good performance is attributed to the fact that all Funds for Salary, Pensions and Gratuity Arrears for the whole Financial year were released 100% in Quarter 1. Besides that, funds for Development were released up to 67% in Quarter 2 as per Government policy of releasing all Development transfers in three Quarters. By end of Quarter 2, Other Government Transfers performed at 37% (i.e. 960,385,000) against the Annual budget. This performance was below target of 50% because YLP groups had not yet been approved and no funds were released to that effect, while Ministry of Health had not released funds for Non-Transmitted Diseases (NTDs). Besides that, only 24% and 40% had been transferred for Makerere University Walter Reed project and Luwero Rwenzori micro-projects (PCA) respectively.

External Financing

In terms of External financing, whereas funds from World Health Organization (WHO) performed at 90%, the other donor funded projects performed at zero (i.e. GAVI, Unicef and RBF), while Global Fund performed at 22%. However, in total, the District received UGX 186,625,000 (38% of the Annual total budget for External financing).

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District expects to collect 901,748,000/= from local sources constituting of 2% of the total district revenue. These collections will be more than that of the current FY by 356,472,000/= (65% increment) because the district expects to receive royalties from Uganda Electricity Generation Company limited.

Central Government Transfers

The district plans to receive 38,357,905,000/= which is 97% of its annual budget. Of these funds 84% will be Conditional Government transfers which includes Sector conditional grants like PHC non-wage, UPE, USE, UPPET & URF. 10% will be discretionary government transfers and these will be spent on Development projects like construction of classrooms, staff houses, SEED school and Health infrastructure. Other Government Transfers will constitute of 7% and these will include, Support to PLE, NTD, URF, PCA and MUWRP. These funds will be spent on activities like payment of contract health workers salary, Community groups to implement Income Generating Activities and Distribution & invigilation of PLE exams to 167 primary schools in the District. The decrease in the planned revenue of 59,377,000/= (2%) from that of the current FY is due to budget cuts under sector conditional grant like Education department as a policy issue under UPPOLET since private secondary schools will not receive funds inform of USE

External Financing

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The District anticipates to receive 403,196,000/= which represent 1% of the district total annual budget. These funds will be from GAVI, with 180,000,000/=-, Global fund for HIV, TB & Malaria 35,196,000/=-, 50,000,000/= from UNICEF and 50,000,000/= from WHO. There will be a reduction in donor funds of 82,262,000/=-. This reduction is due to the phase out of some donors in the District

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Dec for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	173,544	58,517	376,500
District Production Services	510,727	218,402	626,502
Sub- Total of allocation Sector	684,271	276,919	1,003,003
Sector :Works and Transport			
District, Urban and Community Access Roads	1,084,517	504,656	1,316,140
District Engineering Services	31,000	13,591	0
Sub- Total of allocation Sector	1,115,517	518,247	1,316,140
Sector :Tourism, Trade and Industry			
Commercial Services	71,123	15,526	71,032
Sub- Total of allocation Sector	71,123	15,526	71,032
Sector :Education			
Pre-Primary and Primary Education	1,938,427	458,911	13,406,334
Secondary Education	1,849,353	397,611	5,830,514
Skills Development	434,198	174,612	434,198
Education & Sports Management and Inspection	15,954,838	7,910,327	843,346
Sub- Total of allocation Sector	20,176,817	8,941,460	20,514,393
Sector :Health			
Primary Healthcare	3,099,905	1,414,229	2,034,581
District Hospital Services	2,126,722	1,050,927	402,407
Health Management and Supervision	2,021,828	606,964	6,217,820
Sub- Total of allocation Sector	7,248,455	3,072,121	8,654,808
Sector :Water and Environment			
Rural Water Supply and Sanitation	667,203	91,822	958,064
Natural Resources Management	174,830	86,409	222,034
Sub- Total of allocation Sector	842,032	178,231	1,180,098
Sector :Social Development			
Community Mobilisation and Empowerment	888,220	282,053	655,261
Sub- Total of allocation Sector	888,220	282,053	655,261
Sector :Public Sector Management			
District and Urban Administration	3,261,781	1,392,686	4,818,683
Local Statutory Bodies	664,340	299,883	620,926

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Local Government Planning Services	848,631	474,363	382,635
<i>Sub- Total of allocation Sector</i>	4,774,752	2,166,932	5,822,244
Sector :Accountability			
Financial Management and Accountability(LG)	459,083	235,375	384,584
Internal Audit Services	84,800	21,318	61,285
<i>Sub- Total of allocation Sector</i>	543,883	256,694	445,870

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,023,781	1,626,671	4,165,124
District Unconditional Grant (Non-Wage)	96,485	48,242	96,859
District Unconditional Grant (Wage)	300,877	150,440	650,873
General Public Service Pension Arrears (Budgeting)	247,033	247,033	0
Gratuity for Local Governments	780,544	390,272	1,354,904
Locally Raised Revenues	96,415	55,388	108,000
Multi-Sectoral Transfers to LLGs_NonWage	480,894	176,447	755,503
Pension for Local Governments	925,367	462,683	1,166,019
Salary arrears (Budgeting)	96,166	96,166	0
Urban Unconditional Grant (Wage)	0	0	32,966
Development Revenues	238,000	168,333	653,560
District Discretionary Development Equalization Grant	28,000	28,333	24,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	629,560
Transitional Development Grant	210,000	140,000	0
Total Revenues shares	3,261,781	1,795,005	4,818,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,877	150,007	683,838
Non Wage	2,722,904	1,111,312	3,481,286
Development Expenditure			
Domestic Development	238,000	131,367	653,560

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External Financing	0	0	0
Total Expenditure	3,261,781	1,392,686	4,818,683

Narrative of Workplan Revenues and Expenditure

The department plans to receive 4,818,683,000/= as compared with 3,261,781,000/= for the current year which represents an increment of 1,556,903,000/= (48%). Despite the fact that the department budget has increased from that of the current FY, the department has not been allocated funds under the following sources; transitional development grant, salary arrears (Budgeting) & General Public Service Pension arrears. There is an increase in funds that have been allocated to District unconditional grant (wage) from 300,877,000/= to 650,873,000/=. District unconditional grant (Non-wage) from 96,485,000 to 96,859,000 and locally raised revenue from 96,415,000 to 108,000,000. The increase in the Department District Unconditional Grant (Non-wage). The increase in the locally raised revenue is also as a result of combining the District and LLGs locally raised revenue.

Of the Expected revenue, UGX 3,481,286,000 (72%) will be spent on non-wage recurrent activities, UGX 683,838,000 (14%) will be spent on staff salaries and 653,560,000/= will be spent on development activities both at the District & LLGs.

There is an increase in Development funds because DDDEG transfers to LLGs was previously budgeted under the department of planning unit has been budgeted for under the department of administration.

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	449,083	270,257	384,584
District Unconditional Grant (Non-Wage)	135,264	89,514	138,500
District Unconditional Grant (Wage)	184,200	71,839	103,296
Locally Raised Revenues	86,200	66,934	99,811
Urban Unconditional Grant (Wage)	43,419	41,970	42,978
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	459,083	280,257	384,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,619	98,189	146,274
Non Wage	221,464	134,591	238,310
Development Expenditure			
Domestic Development	10,000	2,595	0
External Financing	0	0	0
Total Expenditure	459,083	235,375	384,584

Narrative of Workplan Revenues and Expenditure

The Department plans to receive UGX 384,584,000 in the FY 2020/2021. Out of the planned receipts, UGX 138,500,000 will come from Unconditional Grant-Non wage while UGX 99,810,751 will come from Local Revenues. Similarly, UGX 146,274,000 will be received from Unconditional Grant Wage of which UGX 103,296,000 will be for District unconditional grant wage and 42,978,000/= will be for Urban Wage. However, the Departmental planned revenue has reduced due to non-inclusion of receipts from District Discretionary Development grant in FY 2020/2021.

Likewise, UGX 384,584,000 will be spent by the Department. The funds will be spent on payment of Salaries for both District and Urban staff, Monitoring Financial Management activities in the various institutions of Government in the District, Orientation of Teachers and Health Unit In-charges, revenue mobilization, Budget preparation etc.

The budget has increased from that of FY 2019/2020 because more funds have been provided to cater for more Stakeholders during the Budget Conference for FY 2021/2022 as one of the recommendations during the 2020/2021 Budget Conference. Similarly, more funds have been added to enable the department increase its frequency as far as offering support supervision to all institutions that receive funds from the Government of Uganda. However, Wage budget has been maintained following the communication by PS/ST that Salary enhancement will be effected after the 2021 general Elections.

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664,340	319,950	620,926
District Unconditional Grant (Non-Wage)	313,639	134,938	308,378
District Unconditional Grant (Wage)	244,540	122,270	188,681
Locally Raised Revenues	106,160	62,742	123,867
Development Revenues	0	0	0
N/A			
Total Revenues shares	664,340	319,950	620,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,540	119,009	188,681
Non Wage	419,799	180,874	432,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	664,340	299,883	620,926

Narrative of Workplan Revenues and Expenditure

The department plans to receive 620,926,000/= for the financial year 2020/21. Of the funds to be received, 123,867,000/= will be locally raised revenue, 308,378,000/= will be District un conditional non-wage and 188,681,000/= will be District Unconditional Grant wage.

The department plans to spend 188,681,000/= for payment of staff salaries for both political and technical staff and 432,245,000/= will be spent on recurrent activities like council meetings, contracts committee meetings, DSC meetings, LGPAC meetings, DLB meetings, DEC meetings, Standing committee meetings among others

The department decrease in revenue by Ugx 43,414,000/= is because of the national budget cuts.

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	557,490	280,244	543,959
District Unconditional Grant (Wage)	3,600	1,799	2,520
Locally Raised Revenues	3,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	168,574	84,287	155,124
Sector Conditional Grant (Wage)	382,315	191,158	382,315
Development Revenues	126,782	84,521	459,043
District Discretionary Development Equalization Grant	8,000	5,333	13,000
Sector Development Grant	118,782	79,188	446,043
Total Revenues shares	684,271	364,765	1,003,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	385,915	192,485	384,835
Non Wage	171,574	79,912	159,124
Development Expenditure			
Domestic Development	126,782	4,522	459,043
External Financing	0	0	0
Total Expenditure	684,271	276,919	1,003,003

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and spend a total of 681,355,000/= in the FY 2020/2021 as compared to 684,271,000/= of FY 2019/20 which represents a decrease of 2,916,000/= (0.4%). The decrease in the departments planned revenue is due to the reduction in the allocated funds under district un conditional grant wage and DDDEG. Of the total expected revenue, 3,000,000/= will be LR, District Unconditional Grant wage is 2,845,000/=, Sector Conditional Grant wage is 382,315,000/=, Sector conditional grant non-wage is 169,961,000/=, District Discretionary Development Equalization Grant is 5,000,000/= and Sector Development grant is 118,234,000/=. Of the planned revenue 385,160,000/=(57%) will be salary for the staffs (wage), 3,234,000/=(18%) will be for Development projects and 172,961,000/=(25%) Non wage recurrent activities.

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,583,426	2,974,716	6,717,322
Other Transfers from Central Government	1,170,001	268,003	960,000
Sector Conditional Grant (Non-Wage)	570,401	285,200	914,298
Sector Conditional Grant (Wage)	4,843,024	2,421,512	4,843,024
Development Revenues	665,029	314,339	1,937,486
District Discretionary Development Equalization Grant	50,000	34,667	10,000
External Financing	475,458	186,625	403,196
Sector Development Grant	139,571	93,047	1,124,291
Transitional Development Grant	0	0	400,000
Total Revenues shares	7,248,455	3,289,054	8,654,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,843,024	2,369,943	4,843,024
Non Wage	1,740,402	512,954	1,874,298
Development Expenditure			
Domestic Development	189,571	2,600	1,534,291
External Financing	475,458	186,624	403,196
Total Expenditure	7,248,455	3,072,121	8,654,808

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and spend a total of 8,654,808,000/= as compared to 7,248,455,000 for the current year, which represents an increase of 1,406,353,000/=. This increase in the annual departmental budget is due to increased funding in development and non-wage grants following the cabinet decision to improve health service delivery in the country. However, despite the increase, some grants have reduced for example DDDEG, donor funds and transfers from other Government agencies. Out of the total planned revenue, 4,843,024,000/= is PHC Wage, Ugx 403,196,000/= is donor funds, Ugx1,124,291,000/= is PHC Development and Ugx914,298,000/= is PHC non-wage.

Activates to be implemented will include among others construction and rehabilitation of health centers, payment of staff salaries, transfers to lower local health unites, carrying out monitoring and support supervision, etc

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,752,952	8,920,147	19,466,260
District Unconditional Grant (Wage)	112,800	56,400	55,875
Other Transfers from Central Government	26,041	27,157	28,000
Sector Conditional Grant (Non-Wage)	2,822,793	940,931	2,983,527
Sector Conditional Grant (Wage)	15,791,318	7,895,659	16,398,859
Development Revenues	1,423,865	944,443	1,048,133
District Discretionary Development Equalization Grant	199,900	128,467	158,500
Sector Development Grant	1,223,965	815,976	889,633
Total Revenues shares	20,176,817	9,864,590	20,514,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,904,118	7,919,583	16,454,734
Non Wage	2,848,834	967,356	3,011,527
Development Expenditure			
Domestic Development	1,423,865	54,522	1,048,133
External Financing	0	0	0
Total Expenditure	20,176,817	8,941,460	20,514,393

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spent a total of 20,514,393,000/= Which is more than the budget for the current FY of (20,176,817,000/=). The department will receive 55,875,000/= as District un conditional grant wage, 28,000,000/= as OGT for PLE distribution, 2,983,527,000/= as sector conditional grant non-wage, 16,398,859,000/= as sector conditional grant wage, 158,500,000/= as DDDEG and 889,633,000/= as sector development grant. Of the total expected revenue in the department, 16,454,734,000/= representing 80% of the annual department budget will be spent on payment of staff salaries i.e Primary, secondary teachers & Tertiary Instructors and also traditional staff at the district headquarters. 3,011,527,000/= (15%) will be spent on non-wage recurrent activities in form of transfer of UPE & USE schools and UPPEET to tertiary institution as capitation grant, Monitoring & Inspection of both primary and secondary schools. and 1,048,133,000/= (5%) will be development grants both DDDEG & SFG grants to be spent on development projects like construction of staff houses, pit latrines, classroom blocks and desks. The budget increase in revenue by Ugx 337,577,000 (2%) is because more funds under Sector conditional grant wage and non-wage will be realized. This is attributed to the implementation of policy issue of salary increment for teachers and also the proposed secondary school for coding.

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075,517	591,661	1,316,140
District Unconditional Grant (Wage)	128,040	68,162	122,890
Locally Raised Revenues	16,000	6,500	10,000
Other Transfers from Central Government	897,877	504,341	1,151,265
Urban Unconditional Grant (Wage)	33,600	12,658	31,985
Development Revenues	40,000	26,333	0
District Discretionary Development Equalization Grant	40,000	26,333	0
Total Revenues shares	1,115,517	617,994	1,316,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,640	66,996	154,875
Non Wage	913,877	424,951	1,161,265
Development Expenditure			
Domestic Development	40,000	26,300	0
External Financing	0	0	0
Total Expenditure	1,115,517	518,247	1,316,140

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the Department plans to receive a total amount of Ugx 1,316,140,000 as compared to Ugx 1,115,517,000 for FY 2019/20. The department will receive Other Government Transfer (Non-wage) from Uganda Road Fund amounting to Ugx 1,151,265,000; Condition Grant (Wage) amounting to Ugx 122,890,000 and Ugx 10,000,000 from Local revenue.

The funds will be spent as follows; Ugx 1,161,265,048 (88%) on non-wage recurrent activities for Road works at district, Town council & sub-counties, Road opening, upgrading & rehabilitation, mechanical repairs & operational expenses; Ugx 154,875,000 (12%) will be wages for District and Town council workers.

The budget increase in revenue by Ugx 200,623,000(18%) is because the department expects to receive more funds under Uganda road fund grant to cater for emergence roads which were washed away by the rains

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,739	37,369	114,389
District Unconditional Grant (Wage)	40,800	20,400	39,067
Sector Conditional Grant (Non-Wage)	33,939	16,969	75,321
Development Revenues	592,464	401,643	843,676
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	552,662	368,441	823,874
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	667,203	439,012	958,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	13,616	39,067
Non Wage	33,939	15,926	75,321
Development Expenditure			
Domestic Development	592,464	62,280	843,676
External Financing	0	0	0
Total Expenditure	667,203	91,822	958,064

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the Department plans to receive and spend 958,064,000/= as compared to 667,203,000/= for FY2019/20. The department plans to receive Sector Condition Grant (Non-wage) of UGX 75,321,000/= District Unconditional Grant (Wage) of UGX 39,067,000, Sector Development Grant of UGX 823,874,000/= and Transitional Grant of Ugx 19,802,000. The funds will be spent as follows; UGX 75,321,000/= (8%) on non-wage recurrent activities while UGX 39,067,000 (4%) will be spent on staff salaries and UGX 843,676,000 (88%) will be spent on Recurrent and Development activities like sanitation and Hygiene promotion. The department's budget Increase by 290,861,000/= (44%) is because of the increase in the funds allocated under Sector Development Grant and Sector Conditional Grant (Non-wage) for Development expenditure,

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,830	87,415	222,034
District Unconditional Grant (Wage)	128,400	64,578	128,400
Locally Raised Revenues	7,000	3,500	30,000
Sector Conditional Grant (Non-Wage)	9,430	4,715	34,389
Urban Unconditional Grant (Wage)	30,000	14,622	29,245
Development Revenues	0	0	0
N/A			
Total Revenues shares	174,830	87,415	222,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,400	78,400	157,645
Non Wage	16,430	8,009	64,389
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	174,830	86,409	222,034

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the Department plans to receive 222,034,000 /= as compared to 174,830,000/= for FY2019/20. The department plans to receive Sector Condition Grant (Non-wage) of UGX 34,389,000/= District Unconditional Grant (Wage) of UGX 128,400,000; Urban Unconditional grant wage of 29,245,000/= and 30,000,000/= from Locally raised revenue. The funds will be spent as follows; UGX 64,389,000 /= (29%) on non-wage recurrent activities like demarcation of wetlands, Environment screening, compliance monitoring of development projects & fragile eco system, surveying & demarcation of land and approval of building plans while UGX 157,645,000 (71%) will be spent on staff salaries. The department's budget increase by 47,204,000/=(27%) is because of the increase in Local revenue and Sector Conditional Grant(Non-wage) for recurrent activities

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	888,220	353,214	655,261
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	242,400	126,846	123,636
Locally Raised Revenues	20,000	20,000	24,000
Other Transfers from Central Government	523,559	160,883	418,836
Sector Conditional Grant (Non-Wage)	73,861	36,930	71,260
Urban Unconditional Grant (Wage)	20,400	4,554	9,529
Development Revenues	0	0	0
N/A			
Total Revenues shares	888,220	353,214	655,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,800	112,322	133,165
Non Wage	625,420	169,731	522,096
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	888,220	282,053	655,261

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the Department plans to receive 655,261,000/= as compared to 888,220,000/= for FY2019/20. The department plans to receive District Unconditional Grant (Wage) of UGX 123,636,000, Locally raised revenue of UGX 24,000,000, District Unconditional Grant(non-wage) of UGX 8,000,000 Other transfers from central Government of UGX 418,836,000 Urban unconditional grant(wage) of Ugx 9,529,000 and Sector Conditional Grant (Non-wage) of UGX 71,260,000.

The funds will be spent as follows; UGX 522,096,000 (80%) on non-wage recurrent activities while UGX 133,165,000 (20%) will be spent on staff salaries.

The budget decrease in revenue by Ugx 232,959,000(26%) is because the Wage budget has been cut following communication by PS/ST that Salary enhancement will be affected after the 2021 general Elections

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,965	68,733	142,615
District Unconditional Grant (Non-Wage)	31,664	15,832	51,664
District Unconditional Grant (Wage)	88,800	44,400	65,951
Locally Raised Revenues	12,501	8,500	25,000
Development Revenues	715,666	454,578	240,020
District Discretionary Development Equalization Grant	80,779	59,260	240,020
External Financing	10,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	624,888	395,318	0
Total Revenues shares	848,631	523,310	382,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,800	26,783	65,951
Non Wage	44,165	22,523	76,664
Development Expenditure			
Domestic Development	705,666	425,057	240,020
External Financing	10,000	0	0
Total Expenditure	848,631	474,363	382,635

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the Department plans to receive 382,635,000/= as compared to 848,631,000/= for the current FY. Of the expected revenues, District Unconditional Grant (Wage) will be UGX 65,951,000, Locally raised revenue will be UGX 25,000,000, District Unconditional Grant(non-wage) will be UGX 51,664,000 and District Discretionary Development Equalization Grant of UGX 240,020,000. The funds will be spent as follows; UGX 76,664,000 (20%) on non-wage recurrent activities, UGX 65,951,000 (17%) will be spent on staff salaries while UGX 240,020,000(63%) will be spent on Development activities.

The budget reduction by 465,996,000/= (55%) compared to that of the current FY was because DDDEG transfers to LLGs have been budgeted for under administration department for the coming FY.

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,800	44,650	61,285
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	27,600	23,896	20,868
Locally Raised Revenues	10,000	7,250	12,500
Urban Unconditional Grant (Wage)	37,200	8,504	17,917
Development Revenues	0	0	0
N/A			
Total Revenues shares	84,800	44,650	61,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,800	11,287	38,785
Non Wage	20,000	10,031	22,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,800	21,318	61,285

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and spend 61,285,000/= as compared to 84,800,000 of this current year which represents a decrease of 28%. Of the Total expected revenue, 10,000,000/= will be District un Conditional Grant non-wage, 20,868,000/= will be District un Conditional Grant wage, 12,500,000/= will be Locally raised revenue, and 17,917,000/= Urban Unconditional grant wage. Of the total department planned revenue, 38,785,000/= (63%) will be spent on payment of staff salaries both at the District and Town council while 22,500,000/= (27%) will be spent on non-wage recurrent activities like witnessing closure of books of accounts, witnessing handovers, inspection of utilization of government funds like UPE, USE, PHC etc.

The department budget decrease of 28% (23,744,000/=) is because the department had anticipated salary increment which was not effected

Vote :523 Kayunga District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,123	35,562	71,032
District Unconditional Grant (Wage)	55,200	27,600	55,200
Sector Conditional Grant (Non-Wage)	15,923	7,962	15,832
Development Revenues	0	0	0
N/A			
Total Revenues shares	71,123	35,562	71,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	8,065	55,200
Non Wage	15,923	7,462	15,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,123	15,526	71,032

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department plans to receive and spend 71,032,000/= as compared to 71,123,000 of this current year which represents a decrease of 0.13%. Of the Total expected revenue 55,200,000/= will be District un Conditional Grant wage 15,832,000/= will be Sector Conditional Grant non-wage. Of the total department planned revenue 55,200,000/= (78%) will be spent on payment of staff salaries at the District Head quarters while 15,832,000/= (22%) will be spent on non-wage recurrent activities. The department's decrease in revenue by 91,000/(0.13%) is because of the decrease in Sector Conditional Grant due to the national budget cuts.

Vote :523 Kayunga District

FY 2020/21
