

# Vote : 522 Katakwi District

# FY 2020/21

## Foreword

This Budget Framework Paper (BFP) for the FY 2020/2021, is a product of a highly consultative process that brought on Board various stakeholders right from the Lower Local Governments to the District level. The issues emanated right from the Village and Parish level discussed during the Sub County and District Budget Conferences. These priorities have now been consolidated to form the Budget Framework Paper. The Budget Framework is the first of a kind that opens and speaks to the new DDP III highlighting prioritized investments that were incorporated in the First Year of the Third Five Year Development Plan for Katakwi District.

It should hence be noted that these priorities have a direct link with what was prioritized in the Third Five Year Development Plan which also feeds into the National Development Plan. As such the BFP has detailed activities that are geared towards poverty eradication and are in harmony with the SDGs and National Development Plan III. It is worth noting that not all the pressing demands of the district have been addressed by this BFP, due to inadequate funding. Prioritization of activities therefore was done in line with the most pressing ones and these have been catered for in FY 2020/21.

This Budget Framework Paper attempts to be very much gender sensitive factoring in the needs of every community members in a dis-aggregated manner. In here, we have tried to take care of the needs of Women, Men, Children, Elderly, Youths and Children among others. Key among the priorities addressed in this BFP are issues to do with but not limited to access to Water, improvement in transport and communication through improved road network, increased production and productivity of the community through Crop and improved Livestock rearing and Value addition, Improvement in Education infrastructure with emphasis on both quality and Quantity, improved health across the District the established, equipment and stocking of the existing Health Facilities and recruitment and deployment of adequate personnel. There are also a number of community support initiatives through various projects implemented by the District targeting various marginalized groups of persons across the District. This is done through projects like NUSAF 3, UWEP, YLP, Micro Projects, RPLRP, UFR, VoDP, LEGs and SAGE among others. The other initiatives are spearheaded by the Development Partners that operate across the District supplementing the Government efforts in Service Delivery.

I would like to appreciate the Central Government, District Council, Technical Staff, Development Partners and all stakeholders who supported the preparation of this Budget Framework Paper especially the Budget Desk and Heads of Department. The production of BFP FY 2020/21, involved intense participation of the District Executive Committee, Council and all the Technical staff. The contribution of Development Partners will go a long way towards achievement of the overall goal of the District i.e. improving the Livelihood of the people of Katakwi District. The District will also ensure successful implementation of all government programs with an aim of achieving value for money, with a focus of attaining the Sustainable Development Goals (SDGs) in the medium and long term and the National Vision 2040



Alia Seraphine

07/01/2020

**Vote : 522 Katakwi District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	834,621	232,220	1,010,593
<b>Discretionary Government Transfers</b>	3,752,213	1,045,486	3,717,049
<b>Conditional Government Transfers</b>	17,257,038	4,677,762	16,118,392
<b>Other Government Transfers</b>	2,797,586	89,749	2,526,576
<b>External Funding</b>	1,907,228	0	1,807,368
<b>Grand Total</b>	<b>26,548,686</b>	<b>6,045,217</b>	<b>25,179,978</b>

**Revenue Performance in the First Quarter of 2019/20**

During the first Quarter of FY 2019/20, Katakwi District realized a total revenue out turn of UGX 6,045,217,000 (23%) of the planned Annual Budget amounting to UGX 26,548,686,000. The under-performance can be attributed to less release of funds under Donor funding (0%) and Other Government Transfers (3%). The Discretionary Government Transfers over performed due to timely release and warranting of funds to cost centers. Development budget are also released thrice across the Financial Year as opposed to recurrent funds that are released in 4 Quarters. It's also key to note that most of the Development funds were not spent as planned because procurement processes were still waiting especially projects under Health and Education.

**Planned Revenues for FY 2020/21**

Katakwi District Local Government has planned to raise and expend UGX 25,178,178,000. This revenue is from various sources as detailed below; - Locally Raised Revenue amounts to UGX 1,009,093,000 (4%), Discretionary Government Transfers of UGX 3,716,749,000 (15%), Conditional Government Transfers worth UGX 16,118,392,000 (64%), Other Government Transfers of UGX 2,526,576,000 (10%), and Donor funding worth UGX 1,807,368,000 (7%).

**Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	3,046,387	789,778	2,554,452
Finance	502,766	139,530	593,987
Statutory Bodies	919,577	243,474	784,815
Production and Marketing	1,603,818	330,195	1,661,607
Health	5,830,479	982,554	5,553,883
Education	10,112,894	2,815,194	10,046,843
Roads and Engineering	1,234,832	330,324	1,450,061
Water	700,732	227,255	305,967
Natural Resources	152,333	41,389	155,227

# Vote : 522 Katakwi District

**FY 2020/21**

Community Based Services	2,106,642	65,047	1,746,140
Planning	215,890	44,866	208,345
Internal Audit	89,963	27,519	86,296
Trade, Industry and Local Development	30,372	7,593	32,355
<b>Grand Total</b>	<b>26,546,686</b>	<b>6,044,717</b>	<b>25,179,978</b>
<i>o/w: Wage:</i>	<i>12,346,988</i>	<i>3,086,747</i>	<i>12,346,988</i>
<i>Non-Wage Recurrent:</i>	<i>8,438,101</i>	<i>1,717,062</i>	<i>7,742,282</i>
<i>Domestic Devt:</i>	<i>3,854,368</i>	<i>1,240,908</i>	<i>3,283,340</i>
<i>Ext. Financing:</i>	<i>1,907,228</i>	<i>0</i>	<i>1,807,368</i>

## Expenditure Performance in the First Quarter FY 2019/20

During the first quarter of FY 2019/20, UGX 6,044,717,000 was released to Katakwi District Local Government which stood at 23% of the budgeted funds amounting to UGX 26,546,686,000. Still under this quarter, out of the funds released, 77% of it was spent. While rating departmental expenditure, Administration spent 89% of its funds, Health 88%, Internal Audit & Trade spent 86% of their received funds respectively. Natural Resources spent 83% and Education spent 82% of their budgets. The least spending departments were Planning 28%, Water 33% and Roads 46%. The less spending departments attribute their challenges to delay in processing of funds and procurement related delays that slowed implementation of activities during the Quarter. The remaining funds will be spent in Quarter II.

## Planned Expenditures for The FY 2020/21

In FY 2020/21, Katakwi District anticipates to spend UGX 25,178,178,000, which is much less than the Budget of FY 2019/20 that stands at UGX 26,548,686,000 because of budget cuts notably under Development Grants, District Unconditional Grant Non-Wage. A variance is also noted from the following: Discretionary Government Transfers decreased from UGX 3,752,213,000 in the FY 2019/2020 to UGX 3,716,749,000 in the FY 2020/2021. Conditional Government Transfers also decreased from UGX 17,257,038,000 in the current FY to UGX 16,118,392,000 in the FY 2020/2021. It's also important to note that there is a decrease in Domestic Development from Uganda Shillings 3,854,368,000 in FY 2019/20 to shillings 3,283,340,000 in FY 2020/21 due to budget cuts on Sector Development Grants under Water, Health and Education. There is also a decrease in Donor funding Budget from UGX 1,907,228,000 in the current FY to UGX 1,807,368,000 in the FY 2020/2021.

## Medium Term Expenditure Plans

In FY 2019/20, Katakwi District plans to continue with construction of Phase I of Seed Secondary School, Construction of Classrooms, Provision of furniture to Schools, Procurement of Transport Equipment, Upgrading of HCIIIs to HC III, equipping of the District Hospital, Borehole Drilling and Rehabilitation, Low Cost Ceiling of Katakwi Omodoi Road, Rehabilitation and Maintenance of Assets and the fleet, Rehabilitation of Health Facilities, Investment in agricultural production and productivity, Generation and implementation of community projects under YLP, NUSAF3, & UWEP among other to improve the plight of the communities in the District.

## Challenges in Implementation

# Vote : 522 Katakwi District

# FY 2020/21

The District is heavily dependent on Central Government Transfers which keep on dwindling every Financial Year, this will hinder achievement of objectives set out in the 5 year DDP. There is a challenge of under staffing as its key to note that implementation of activities is under taken by staff yet wage provision is inadequate. Locally raised revenue is inadequate to enable Council run its planned tasks and this in the long run will affect budget implementation. There is also a challenge of contradicting guidelines issues by the MDAs which have left the District Council in a confused state given the fact that what they approved is not what is being implemented. Eratic weather conditions have also affected production and productivity of the District. The pests and Diseases have also affected the District currently under Quarantine for Foot and Mouth disease attack on Livestock. This is greatly affecting the Local Revenue mobilization in the District as the markets in the District largely rely on trading in animals and animal products.

## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>834,621</b>	<b>232,220</b>	<b>1,010,593</b>
Local Services Tax	143,410	63,274	73,187
Land Fees	85,500	5,495	95,278
Local Hotel Tax	2,630	0	1,600
Application Fees	6,403	1,210	11,130
Business licenses	21,513	1,825	34,687
Liquor licenses	850	0	1,110
Other licenses	3,224	0	1,275
Interest from private entities - Domestic	0	0	220
Rent & Rates - Non-Produced Assets – from private entities	2,221	5,205	560
Rent & Rates - Non-Produced Assets – from other Govt units	5,120	0	0
Sale of non-produced Government Properties/assets	83,656	250	30,000
Rent & rates – produced assets – from private entities	3,000	0	0
Utilities	520	0	0
Rent & rates – produced assets – from other govt. units	250	185	0
Park Fees	18,000	1,800	12,500
Property related Duties/Fees	8,165	0	2,000
Advertisements/Bill Boards	5,250	0	2,850
Animal & Crop Husbandry related Levies	49,920	27,804	63,258
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,192	1,275	6,440
Registration of Businesses	9,815	1,160	12,325
Agency Fees	10,000	800	30,000
Inspection Fees	5,500	80	15,400
Market /Gate Charges	294,934	41,946	429,419
Court Filing Fees	1,500	0	500
Other Fees and Charges	7,304	418	5,700
Ground rent	7,750	0	21,750
Group registration	8,080	0	0

**Vote : 522 Katakwi District****FY 2020/21**

Other fines and Penalties - private	1,700	0	2,000
Miscellaneous receipts/income	45,215	79,493	157,404
<b>2a. Discretionary Government Transfers</b>	<b>3,752,213</b>	<b>1,045,486</b>	<b>3,717,049</b>
District Unconditional Grant (Non-Wage)	693,506	173,376	693,586
Urban Unconditional Grant (Non-Wage)	35,303	8,826	35,370
District Discretionary Development Equalization Grant	1,265,676	421,892	1,230,307
Urban Unconditional Grant (Wage)	147,975	36,994	147,975
District Unconditional Grant (Wage)	1,586,232	396,558	1,586,232
Urban Discretionary Development Equalization Grant	23,521	7,840	23,579
<b>2b. Conditional Government Transfer</b>	<b>17,257,038</b>	<b>4,677,762</b>	<b>16,118,392</b>
Sector Conditional Grant (Wage)	10,612,782	2,653,195	10,612,782
Sector Conditional Grant (Non-Wage)	2,419,682	752,657	2,414,987
Sector Development Grant	2,033,526	677,842	2,029,454
Transitional Development Grant	491,645	133,333	0
Salary arrears (Budgeting)	47,845	47,845	0
Pension for Local Governments	1,061,169	265,292	1,061,169
Gratuity for Local Governments	590,389	147,597	0
<b>2c. Other Government Transfer</b>	<b>2,797,586</b>	<b>89,749</b>	<b>2,526,576</b>
Northern Uganda Social Action Fund (NUSAF)	1,477,372	0	854,080
Support to PLE (UNEB)	12,000	0	12,000
Uganda Road Fund (URF)	500,782	89,749	626,817
Vegetable Oil Development Project	52,500	0	0
Youth Livelihood Programme (YLP)	381,731	0	660,479
Regional Pastoral Livelihoods Resilience Project	373,200	0	373,200
<b>3. External Financing</b>	<b>1,907,228</b>	<b>0</b>	<b>1,807,368</b>
The AIDS Support Organisation (TASO)	200,000	0	100,140
United Nations Children Fund (UNICEF)	949,147	0	949,147
United Nations Population Fund (UNPF)	515,447	0	515,447
Global Fund for HIV, TB & Malaria	96,669	0	96,669
World Health Organisation (WHO)	145,965	0	145,965
<b>Total Revenues shares</b>	<b>26,548,686</b>	<b>6,045,217</b>	<b>25,179,978</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

During the first quarter of FY 2019-20, the District realized Uganda Shillings 232,220,000 (28%) of the Local Revenue annual Budget amounting to UGX 834,621,000. This terribly was made successful with a 25% release of Local Revenue Budget for the District in Quarter I as part of the new reforms introduced by Parliament of Uganda on Local Revenue generation and Management. The collection of Local Revenue during the Quarter has however not met to the tune of released funds. The District was affected by Quarantine as Foot and Mouth Disease affected the District and so the markets have performed very badly during the Quarter. This is because trade in Animals and Animal Products is the key commodity for trade across the District.

# Vote : 522 Katakwi District

**FY 2020/21**

## Central Government Transfers

By the end of the first quarter FY 2019-20, the District had realized only 3% of the budgeted Other Transfers from Central Government i.e. Uganda Shillings 89,749,000 out of the annual budget of UGX 2,797,586,000. The District also realized 28% of the Discretionary Government Transfers i.e. Uganda Shillings 1,045,486 and Conditional Government Transfers was at 27% i.e. Uganda shillings 4,677,762,000 of the budgeted figure of UGX 17,257,038,000. Overall for all Central Government Transfers, the District received in Quarter I a total of UGX 5,812,997,000 (24%) of the total budget figure of UGX 23,806,837,000.

## Donor Funding

During the first quarter, the District did not realize any funds under this budget line as all Donors did not honor their obligations. The total budget under this funding source amounts to UGX 1,907,228,000 of the annual budget of UGX 1,757,368,000.

ii) Planned Revenues for FY 2020/21

## Locally Raised Revenues

In the FY 2020/2021, the District anticipates to collect Local Revenue amounting to UGX 1,010,593,000. This will be collected by both the District and all the LLGs from various sources like market gate collections, Local Service Tax, Ground Rent, Agency Fees, Land fees and Business Licenses among others.

## Central Government Transfers

In the FY 2020/2021, the District anticipates to receive UGX 3,717,049,000 from the Discretionary Government Transfers, UGX 16,118,392,000 from Conditional Government Transfers, and UGX 2,526,576,000 from Other Government Transfers. In total the District anticipates a total of UGX 22,362,017,000.

## Donor Funding

In the FY 2020/2021, the District expects to get 1,807,368,000 from the Donors just like in the current Financial Year. The main Donors in the District are UNFPA, UNICEF, TASO, GAVI and Global Fund.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	874,438	218,609	873,971
District Production Services	730,380	139,844	787,636
<i>Sub- Total of allocation Sector</i>	<b>1,604,818</b>	<b>358,453</b>	<b>1,661,607</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,196,608	302,155	1,382,107
District Engineering Services	38,224	10,499	67,955
<i>Sub- Total of allocation Sector</i>	<b>1,234,832</b>	<b>312,654</b>	<b>1,450,061</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	30,372	7,593	32,355
<i>Sub- Total of allocation Sector</i>	<b>30,372</b>	<b>7,593</b>	<b>32,355</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,341,945	1,627,799	6,605,805
Secondary Education	3,223,868	805,967	2,847,385
Skills Development	319,720	79,930	319,720

**Vote : 522 Katakwi District****FY 2020/21**

Education & Sports Management and Inspection	227,361	56,840	273,933
<i>Sub- Total of allocation Sector</i>	<b>10,112,894</b>	<b>2,570,536</b>	<b>10,046,843</b>
<b>Sector :Health</b>			
Primary Healthcare	2,123,604	518,505	352,980
District Hospital Services	280,415	70,104	159,414
Health Management and Supervision	3,426,461	856,615	5,041,489
<i>Sub- Total of allocation Sector</i>	<b>5,830,479</b>	<b>1,445,223</b>	<b>5,553,883</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	701,732	175,225	305,967
Natural Resources Management	152,333	40,939	155,227
<i>Sub- Total of allocation Sector</i>	<b>854,065</b>	<b>216,165</b>	<b>461,194</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,106,642	529,777	1,746,140
<i>Sub- Total of allocation Sector</i>	<b>2,106,642</b>	<b>529,777</b>	<b>1,746,140</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,040,887	731,166	2,554,452
Local Statutory Bodies	919,577	225,495	784,815
Local Government Planning Services	215,890	49,181	208,345
<i>Sub- Total of allocation Sector</i>	<b>4,176,355</b>	<b>1,005,841</b>	<b>3,547,612</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	495,766	117,780	593,987
Internal Audit Services	89,963	22,830	86,296
<i>Sub- Total of allocation Sector</i>	<b>585,728</b>	<b>140,609</b>	<b>680,284</b>

**SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,731,571</b>	<b>722,543</b>	<b>2,194,962</b>
Locally Raised Revenues	75,500	18,875	339,486
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	204,832	53,216	0
Multi-Sectoral Transfers to LLGs_Wage	60,959	15,560	0
District Unconditional Grant (Non-Wage)	76,582	20,584	94,982
Urban Unconditional Grant (Non-Wage)	0	0	12,267
Urban Unconditional Grant (Wage)	0	0	72,763

**Vote : 522 Katakwi District****FY 2020/21**

District Unconditional Grant (Wage)	614,295	153,574	614,295
Salary arrears (Budgeting)	47,845	47,845	0
Pension for Local Governments	1,061,169	265,292	1,061,169
Gratuity for Local Governments	590,389	147,597	0
<b>Development Revenues</b>	<b>314,816</b>	<b>67,235</b>	<b>359,490</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	239,333	0	0
District Discretionary Development Equalization Grant	75,484	0	359,490
<b>Total Revenues shares</b>	<b>3,046,387</b>	<b>789,778</b>	<b>2,554,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	675,254	169,134	687,058
Non Wage	2,056,317	492,614	1,507,904
<b>Development Expenditure</b>			
Domestic Development	314,816	39,511	359,490
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,046,387</b>	<b>701,259</b>	<b>2,554,452</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects atotal revenue of UGX: 2,554,452,000 of recurrent revenue amounts to UGX: 2,194,962,000 and development revenue amounts to UGX: 359,490,000 and total expenditure will be UGX: 2,554,452,000 of this

recurrent expenditure will amount to UGX:2,194,962,000 of which wage is UGX: 687,058,000 and Non wage will amount to UGX:1,507,904,000 and Development expenditure will amount to UGX:359,490,000.

UGX:2,173,100,000 of which wage will be UGX: 687,058,000 & non wage will be UGX: 1,486,042,000 and Development will amount to UGX: 343,914,000 for FY 2020/21



## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>438,331</b>	<b>117,960</b>	<b>526,359</b>
Locally Raised Revenues	47,000	27,500	216,324
Multi-Sectoral Transfers to LLGs_NonWage	118,229	22,028	0
Multi-Sectoral Transfers to LLGs_Wage	29,775	7,600	0
District Unconditional Grant (Non-Wage)	53,500	13,375	80,691
District Unconditional Grant (Wage)	189,827	47,457	189,827
<b>Development Revenues</b>	<b>64,434</b>	<b>21,570</b>	<b>67,628</b>
Multi-Sectoral Transfers to LLGs_Gou	44,434	0	0
District Discretionary Development Equalization Grant	20,000	0	67,628
<b>Total Revenues shares</b>	<b>502,766</b>	<b>139,530</b>	<b>593,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,602	54,211	219,602
Non Wage	218,729	31,883	306,757
<b>Development Expenditure</b>			
Domestic Development	64,434	20,570	67,628
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>502,766</b>	<b>106,664</b>	<b>593,987</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue allocation to the department amounts to UGX; 592,787,000 consisting of UGX 525,159,000 .recurrent revenues and UGX 67,628,000 development revenues. The recurrent revenues are broken down into; UGX 215,124,000 locally raised revenues, UGX, 80,691,000 District un conditional grant non wage and UGX, 189,827,000 District un conditional grant wage. tThe development revenues are wholly from DDEG

The Department intends to spend the above revenues as follows;UGX, 219602,000 on wage recurrent, UGX, 305,557,000 on non wage recurrent and UGX 67,628,000 development revenue will be spent on domestic development

## Vote : 522 Katakwi District

FY 2020/21

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>829,769</b>	<b>214,949</b>	<b>784,315</b>
Locally Raised Revenues	210,300	64,202	244,476
Multi-Sectoral Transfers to LLGs_NonWage	113,169	23,983	0
Multi-Sectoral Transfers to LLGs_Wage	11,804	3,013	0
District Unconditional Grant (Non-Wage)	329,139	82,285	370,794
District Unconditional Grant (Wage)	165,357	41,466	165,357
<b><i>Development Revenues</i></b>	<b>89,808</b>	<b>28,525</b>	<b>500</b>
Multi-Sectoral Transfers to LLGs_Gou	15,100	0	0
District Discretionary Development Equalization Grant	74,708	0	500
<b>Total Revenues shares</b>	<b>919,577</b>	<b>243,474</b>	<b>784,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	177,162	44,479	165,357
Non Wage	652,608	60,042	618,958
<b><i>Development Expenditure</i></b>			
Domestic Development	89,808	21,225	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>919,577</b>	<b>125,746</b>	<b>784,815</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2020/2021 the department expects to receive revenue totaling to UGX 784,815,000 of this UGX 784,315,000 will be recurrent revenue while UGX 500,000 is development revenue. Of the recurrent revenue UGX 370,794,000 is unconditional non wage, UGX 165,357,000 is unconditional wage and UGX 244,476,000 will be locally raised revenue , UGX 500,000 is development revenue.

Recurrent revenue amounts to 784,315,000 and development revenues stand at (UGX 500,000) from the panned budget. The recurrent wage and non wage expenditure respectively constitute (UGX 165,357,000) and (618,958,000) of the overall budget.

## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,251,312</b>	<b>205,399</b>	<b>1,209,529</b>
Locally Raised Revenues	1,000	250	24,080
Other Transfers from Central Government	425,700	0	373,200
Multi-Sectoral Transfers to LLGs_NonWage	22,981	4,741	0
District Unconditional Grant (Non-Wage)	1,000	250	11,170
District Unconditional Grant (Wage)	89,716	22,429	89,716
Sector Conditional Grant (Wage)	476,684	119,171	476,684
Sector Conditional Grant (Non-Wage)	234,231	58,558	233,719
<b>Development Revenues</b>	<b>353,506</b>	<b>125,045</b>	<b>452,078</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	214,527	0	0
District Discretionary Development Equalization Grant	40,000	0	338,437
Sector Development Grant	98,979	0	98,952
<b>Total Revenues shares</b>	<b>1,604,818</b>	<b>330,445</b>	<b>1,661,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	566,400	128,725	566,400
Non Wage	684,912	42,461	643,129
<b>Development Expenditure</b>			
Domestic Development	353,506	26,942	452,078
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,604,818</b>	<b>198,128</b>	<b>1,661,607</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenues for the department for 2020/21 FY had an increase of revenue by 3.6% as compared with that of FY 2019/20. The recurrent revenues contribute 72.8% of the budget while development revenues are at 27.2%. The increase in revenues is due to some increment in development revenues provided to the department.

The recurrent expenditure wage component contribute 34.1% of the overall budget and the non-wage component taking 38.7%. Development expenditure planned is standing at 27.2% which is all domestic development as the department has no donor funds. The majority of the funds shall be used for supervision of livestock infrastructure construction projects under RPLRP, Crop/Livestock pests, vectors & disease control. Agricultural Extension services provision in the LLGs and procurement of Motorcycles for extension staff and agricultural inputs for distribution to farmers

## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,723,332</b>	<b>931,311</b>	<b>3,689,283</b>
Locally Raised Revenues	17,000	4,250	16,660
Multi-Sectoral Transfers to LLGs_NonWage	12,452	3,591	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	27,200	6,800	4,100
Sector Conditional Grant (Wage)	3,347,891	836,973	3,347,891
Sector Conditional Grant (Non-Wage)	318,789	79,697	318,789
<b>Development Revenues</b>	<b>2,107,147</b>	<b>51,243</b>	<b>1,864,600</b>
External Financing	1,857,228	0	1,757,368
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	37,133	0	0
District Discretionary Development Equalization Grant	90,000	0	73,700
Sector Development Grant	31,141	0	31,141
Transitional Development Grant	91,645	0	0
<b>Total Revenues shares</b>	<b>5,830,479</b>	<b>982,554</b>	<b>5,553,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,347,891	775,082	3,347,891
Non Wage	375,441	81,367	341,392
<b>Development Expenditure</b>			
Domestic Development	249,919	10,380	107,232
Donor Development	1,857,228	0	1,757,368
<b>Total Expenditure</b>	<b>5,830,479</b>	<b>866,829</b>	<b>5,553,883</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote : 522 Katakwi District

**FY 2020/21**

The department expects to receive Total Revenue of UGX 5,553,883,000 of which UGX 3,688,683,000 (66%) is Recurrent Revenues and UGX 1,864,600,000 (34%) being Development Revenues.

Of the recurrent revenues; Wage expected to be UGX 3,347,891,000 (90%), Sector conditional grant non-wage UGX 318,789,000 (9%) and the rest Local Funds, district Unconditional Grants plus multispectral transfers to lower local governments total to UGX 20,760,000 (1%).

Of the Expected Development Revenue of UGX 1,864,600,000; 1,757,368,000(94%) is donor development, UGX 31,141,000 (2%) is sector development grants, and the rest DDEG of UGX 73,700,000 (4%), District discretionary development UGX 95,000,000 (4%).

Total revenue shares decreased from UGX 5,830,479,000 in 2019/2020 to 5,553,883,000 in 2020/2021 (5%) due to reduction in (Recurrent thus district unconditional grant non-wage reduced from UGX 27,200,000 to only 4,100,000 (85%); multispectral transfers to lower local government non-wage reduced from 12,452,000 to only 3,591,000 (71%)

Development revenue shares reduced by 13% from UGX 2,107,147,000 to UGX 1,864,600,000 due to 100% reduction in multispectral transfers to lower local government Gov't of Uganda Development from UGX 37,133,000 in 2019/2020 to UGX 0 in 2020/2021 and reduction in DDEG from UGX 90,000,000 to 73,700,000 (18%)

Total Expenditure in 2020/2021 is expected to be UGX 5,553,883,000. Recurrent being UGX 3,689,283,000 (66%) and development of UGX 1,864,600,000 (34%).

## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,657,882</b>	<b>2,309,067</b>	<b>8,660,580</b>
Locally Raised Revenues	12,000	3,000	33,152
Other Transfers from Central Government	12,000	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	21,974	5,354	0
District Unconditional Grant (Non-Wage)	6,800	1,700	13,884
District Unconditional Grant (Wage)	44,061	11,015	44,061
Sector Conditional Grant (Wage)	6,788,207	1,697,052	6,788,207
Sector Conditional Grant (Non-Wage)	1,772,840	590,947	1,768,732
<b>Development Revenues</b>	<b>1,455,012</b>	<b>506,126</b>	<b>1,386,263</b>
Multi-Sectoral Transfers to LLGs_Gou	188,762	0	0
District Discretionary Development Equalization Grant	71,000	0	195,071
Sector Development Grant	1,195,250	0	1,191,192
<b>Total Revenues shares</b>	<b>10,112,894</b>	<b>2,815,194</b>	<b>10,046,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,832,267	1,678,834	6,832,268
Non Wage	1,825,615	531,453	1,828,312
<b>Development Expenditure</b>			
Domestic Development	1,455,012	88,410	1,386,263
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,112,894</b>	<b>2,298,697</b>	<b>10,046,843</b>

**Narrative of Workplan Revenues and Expenditure**

The recurrent revenue expected is UGX 10,046,849,000, of which UGX 6,788,207,000 is wage, and UGX 1,768,732,000 is non-wage component, UGX 33,152,000 is from the locally raised revenue and UGX 13,844,000 is Unconditional grant.

The development revenue expected is UGX 1,191,192,000 of which UGX 195,071,000 is from DDEG and the balance is from the Sector Development Grant,

UGX 6,832,268,000 is expected to be spent on wages and UGX 1,828,312,000 for recurrent / non-wage activities while UGX 1,386,263,000 for development activities/projects

## Vote : 522 Katakwi District

FY 2020/21

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>677,018</b>	<b>141,179</b>	<b>852,059</b>
Locally Raised Revenues	11,000	10,250	66,955
Other Transfers from Central Government	500,782	89,749	626,817
Multi-Sectoral Transfers to LLGs_NonWage	14,249	4,125	0
Multi-Sectoral Transfers to LLGs_Wage	16,440	3,419	0
District Unconditional Grant (Non-Wage)	14,700	3,675	22,000
District Unconditional Grant (Wage)	119,847	29,962	119,847
<b>Development Revenues</b>	<b>557,813</b>	<b>189,145</b>	<b>598,002</b>
Multi-Sectoral Transfers to LLGs_Gou	10,811	0	0
District Discretionary Development Equalization Grant	35,000	0	86,000
Sector Development Grant	512,002	0	512,002
<b>Total Revenues shares</b>	<b>1,234,832</b>	<b>330,324</b>	<b>1,450,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,287	33,381	136,287
Non Wage	540,732	95,416	715,772
<b>Development Expenditure</b>			
Domestic Development	557,813	22,180	598,002
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,234,832</b>	<b>150,977</b>	<b>1,450,061</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive a total of revenues worth UGX 1,450,061,000 which is 18.24% higher than that of the previous Financial year. The increment is due to the increase in allocation of the DDEG, Locally raised revenues and the Un-Conditional Grant to the department. Of the total Revenues, Recurrent will be UGX 852,059,000 and the development revenue will be UGX 598,002,000 representing 56.90% and 41.24% respectively from planned budget. The locally raised revenue will be UGX 66,955,000 compared to UGX11,000,000 in the previous financial year.

The recurrent wage and non-wage expenditures will be UGX 136,287,000 (9.39%) and UGX 715,772,000 (49.36%) of the overall budget while the development expenditures will be UGX598,002,000 which translates to 41.24% of the total planned expenditure.

## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,278</b>	<b>21,187</b>	<b>87,325</b>
Locally Raised Revenues	1,000	250	4,000
Multi-Sectoral Transfers to LLGs_NonWage	3,824	824	0
District Unconditional Grant (Non-Wage)	1,000	250	3,899
District Unconditional Grant (Wage)	45,324	11,331	45,324
Sector Conditional Grant (Non-Wage)	34,130	8,533	34,102
<b>Development Revenues</b>	<b>616,454</b>	<b>206,318</b>	<b>218,643</b>
Multi-Sectoral Transfers to LLGs_Gou	300	0	0
District Discretionary Development Equalization Grant	20,000	0	22,476
Sector Development Grant	196,154	0	196,167
Transitional Development Grant	400,000	0	0
<b>Total Revenues shares</b>	<b>701,732</b>	<b>227,505</b>	<b>305,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,324	10,021	45,324
Non Wage	39,954	8,224	42,001
<b>Development Expenditure</b>			
Domestic Development	616,454	57,470	218,643
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>701,732</b>	<b>75,715</b>	<b>305,967</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive recurrent revenue worth UGX 87,325,000, of which UGX 45,324,000 is wage, and UGX 34,102,000 is non- wage component, UGX 4,000,000 is from the locally raised revenue and UGX 3,899,000 is un conditional grant.

The development revenue expected is UGX 218,643,000 of which UGX 22,476,000 is from DDEG and UGX, 196,167,000 is from the Sector Development Grant,

UGX 45,324,000 is expected to be spent on wages and UGX 42,001,000 for recurrent / non wage activities while UGX 218,643,000 for development activities/projects



**Vote : 522 Katakwi District****FY 2020/21****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,542</b>	<b>32,714</b>	<b>133,428</b>
Locally Raised Revenues	1,000	250	18,176
Multi-Sectoral Transfers to LLGs_NonWage	22,793	6,220	0
Multi-Sectoral Transfers to LLGs_Wage	10,860	2,772	0
District Unconditional Grant (Non-Wage)	4,100	1,025	12,478
District Unconditional Grant (Wage)	83,940	20,985	83,940
Sector Conditional Grant (Non-Wage)	5,849	1,462	5,851
<b>Development Revenues</b>	<b>23,791</b>	<b>8,675</b>	<b>21,798</b>
Multi-Sectoral Transfers to LLGs_Gou	18,791	0	0
District Discretionary Development Equalization Grant	5,000	0	15,300
<b>Total Revenues shares</b>	<b>152,333</b>	<b>41,389</b>	<b>155,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,800	19,361	94,800
Non Wage	33,742	6,220	38,628
<b>Development Expenditure</b>			
Domestic Development	23,791	8,675	21,798
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,333</b>	<b>34,256</b>	<b>155,227</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to received UGX 104,790,631 for the financial year of which UGX 83,939,836 is wage, UGX 10,000,000 is DDEG, UGX 1,000,000 Local revenues. UGX 4,000,000 is unconditional grant and UGX 5,850,795 is sectoral conditional grant

## Vote : 522 Katakwi District

FY 2020/21

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,061,473</b>	<b>49,772</b>	<b>1,715,034</b>
Other Transfers from Central Government	1,859,103	0	1,514,559
Locally Raised Revenues	1,000	250	13,299
Multi-Sectoral Transfers to LLGs_NonWage	23,742	5,088	0
Multi-Sectoral Transfers to LLGs_Wage	5,187	1,324	0
District Unconditional Grant (Non-Wage)	4,511	1,128	11,989
District Unconditional Grant (Wage)	127,208	31,802	127,208
Sector Conditional Grant (Non-Wage)	40,723	10,181	40,690
<b>Development Revenues</b>	<b>45,169</b>	<b>15,275</b>	<b>31,106</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	44,669	0	0
District Discretionary Development Equalization Grant	500	0	31,106
<b>Total Revenues shares</b>	<b>2,106,642</b>	<b>65,047</b>	<b>1,746,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,394	30,712	132,395
Non Wage	1,929,079	5,753	1,582,639
<b>Development Expenditure</b>			
Domestic Development	45,169	15,105	31,106
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,106,642</b>	<b>51,569</b>	<b>1,746,140</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of UGX 1,746,140,000 of which the recurrent revenue is UGX 1,715,034 which constitutes of; other transfers from central government UGX 1,514,559,000, locally raised revenue of UGX 13,299,000, Unconditional grant non-wage of UGX 11,989,000, Unconditional grant Wage of 127,208,000 and sector conditional grant non-wage of 40,690,000. Under recurrent revenue, other transfers from central government ranked highest and the least was district unconditional grant non-wage. The development revenue totals to UGX 31,106,000 which is DDEG. The total expenditure stands at UGX 1,746,140,000 of which the recurrent expenditure consists of UGX 132,395,000 for Wage and UGX 1,582,639,000 for Non-Wage, while Development expenditure consists of only UGX 31,106,000.

## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,245</b>	<b>28,116</b>	<b>125,745</b>
Locally Raised Revenues	15,550	9,840	25,550
District Unconditional Grant (Non-Wage)	36,100	9,025	54,600
District Unconditional Grant (Wage)	45,595	9,251	45,595
<b>Development Revenues</b>	<b>118,645</b>	<b>16,750</b>	<b>82,600</b>
Locally Raised Revenues	0	0	0
External Financing	50,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	20,645	0	0
District Discretionary Development Equalization Grant	48,000	0	32,600
<b>Total Revenues shares</b>	<b>215,890</b>	<b>44,866</b>	<b>208,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,595	6,071	45,595
Non Wage	51,650	2,000	80,150
<b>Development Expenditure</b>			
Domestic Development	68,645	4,406	32,600
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>215,890</b>	<b>12,476</b>	<b>208,345</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2020/2021, the Department expects to receive revenue totaling to UGX 208,345,000. This represents a 3.5% decrease compared to the revenue of the department in the current FY amounting to UGX 215,890,000. This decrease is basically resulted from a fall in allocation of development grants to the Department. Of this, UGX 125,745,000 will be recurrent revenue (29% increase) while UGX 82,600,000 is development revenue (4% decline). Of the recurrent revenue, UGX 45,595,000 is Unconditional Grant Wage, UGX 54,600,000 is from District UCG Non-Wage, while UGX 25,550,000 is expected to come from Local Revenue. The development revenue for the department comprises of UGX 32,600,000 from DDEG (32% decline), and UGX 50,000,000 from Donor funding.

Recurrent and development revenues stands at 60.4% (UGX 125,745,000) and 39.6% (UGX 82,600,000) respectively from planned budget.

The recurrent wage and non-wage expenditures respectively constitute 22% (UGX 45,595,000) and 38% (UGX 80,150,000) of the overall budget while development expenditure covers 40% (82,600,000) of the total planned expenditure.

## Vote : 522 Katakwi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,963</b>	<b>22,519</b>	<b>78,296</b>
Locally Raised Revenues	4,850	2,630	7,435
Multi-Sectoral Transfers to LLGs_Wage	12,950	3,306	0
Multi-Sectoral Transfers to LLGs_NonWage	4,152	1,309	0
District Unconditional Grant (Non-Wage)	9,200	2,300	12,000
District Unconditional Grant (Wage)	43,810	12,974	43,810
<b>Development Revenues</b>	<b>15,000</b>	<b>5,000</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	15,000	0	8,000
<b>Total Revenues shares</b>	<b>89,963</b>	<b>27,519</b>	<b>86,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,760	16,280	56,760
Non Wage	18,202	3,354	21,536
<b>Development Expenditure</b>			
Domestic Development	15,000	3,964	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,963</b>	<b>23,598</b>	<b>86,296</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive UGX 86,296,000 to finance its activities during the period 2020/2021. The revenue sources include; Wage UGX 56,760,000 (65.8% of the budget estimates), District UCG UGX 12,000,000(13.9 % of the estimates), Local revenue UGX 7,486,000(8.7% of the budget estimates), urban UCG UGX 2,050,000 (2.4% of the estimates) and GOU development UGX 8,000,000 (representing 9.3% of the budget estimates)

The budget is to be spent on wages UGX 56,760,000 for both district and urban staff, recurrent expenditure non-wage UGX 29,536,000 (34.2% of the estimates) and development activities amount to UGX 8,000,000(9.3%)

**Vote : 522 Katakwi District****FY 2020/21****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,372</b>	<b>7,593</b>	<b>32,355</b>
Locally Raised Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	17,252	4,313	17,252
Sector Conditional Grant (Non-Wage)	13,120	3,280	13,103
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,372</b>	<b>7,593</b>	<b>32,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,252	3,270	17,252
Non Wage	13,120	3,280	15,103
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,372</b>	<b>6,550</b>	<b>32,355</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects total revenue of Shs 32,355,000 which is 6.53% higher than that of the previous FY 2019-2020. The increment was due to allocation of shs 1,000,000 from Unconditional grant (Non wage) and Locally Raised Revenues of Shs 1,000,000.

All the total revenue is recurrent revenue (100%).

The total recurrent revenue comprises of the following; District Unconditional Grant (Wage) Shs 17,252,000 (53.32%); Sector Conditional Grant (Non-Wage) Shs 13,103,000 (40.49%); Locally Raised Revenues Shs 1,000,000 (3.09) and District Unconditional Grant (Non-Wage) Shs 1,000,000 (3.09%). The Department does not expect any Development Revenues because it was not considered a priority by the budget desk.

The total planned expenditure will be Shs 32,355,000 and will consist of the following; Wage Shs 17,252,000 (53.32%) and Non-Wage Shs 15,103,000 (46.68%)

There will however be no development expenditure because of non allocation of development revenues to the department.