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**Vote : 584 Kyegegwa District****FY 2020/21**

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**Foreword**

The local Government planning cycle requires every higher local government to budget framework paper every year and submit to MoFPED with a copy to LGFC and MoLG by 15th November of Every year and this is also in line with the planning powers given to the local governments under local government Act Cap 243 which gives planning powers to local council under areas of their jurisdiction. The Kyegegwa District Local Government Budget Framework paper for FY 2020/21 has been compiled to comply with Programme Based Budgeting Principles. For FY 2020/21 emphasis will be put on functionalizing existing infrastructure including upgrading of health centres aiming at increasing accessibility to health services, Education services, public markets etc. To achieve the above objective, requisite strategies and activity plans have involved Central government ministries, agencies and authorities, lower local governments, development partners, civil society and local NGO/CBO . The process resulted into a Budget Conference that was Held on 28/October/2019. The District executive has taken lead in supporting the implementation of government programmes by approving this BFP.

**BYAMUKAMA KISOKE JOHN -DISTRICT CHAIRPERSON/KYEGEGWA DISTRICT**

21/12/2019

# Vote : 584 Kyegegwa 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 Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues            | 816,320                        | 129,260  | 816,320                     |
| Discretionary Government Transfers | 3,558,326                      | 973,304  | 3,616,304                   |
| Conditional Government Transfers   | 13,267,506                     | 3,728,182                                      | 12,898,187                  |
| Other Government Transfers         | 5,937,821                      | 1,944,863                                      | 7,987,778                   |
| External Funding                   | 1,420,412                      | 107,507  | 2,360,974                   |
| <b>Grand Total</b>                 | <b>25,000,384</b>              | <b>6,883,117</b>                               | <b>27,679,562</b>           |

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

The District Planned to raise ugx. 25,000,384,000 during FY 2019/2020 but shs 6,883,117,000 28% of the budget was raised by end of first quarter. Amount ugx. 3,439,001,000 was spent during the quarter which 76% of the releases and 14% of the budget. The District Plans to raise ugx. 813,091,000 as local revenues during FY 2020/21 accounting for 3.0% of the Budget of Shs 27,478,551,000 which is very low due to low tax base. The district also plans to receive ugx. 24,304,486,000 from Central Government and shs. 2,360,974,000 from donor funding.

### Planned Revenues for FY 2020/21

In FY 2020/21, the District is making a forecast of UGX. 25,122,711,000 billion, which is a 14.9% increase compared to the approved budget estimates of the current FY 2018/19. The increment in the budget was mainly due to increased donor funding from UNICEF and funding to DRDIP projects. Local revenue will contribute UGX. 816,319,000 million or 3.2%, Central Government Grants will contribute UGX. 21,294,761,000 billion and ugx.3,011,632,000 from donor funding.

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|--|-----------------------------|
| Administration                    | 6,627,172                      | 623,733  | 8,296,718                   |
| Finance                           | 368,733                        | 84,261   | 346,733                     |
| Statutory Bodies                  | 729,186                        | 140,278  | 723,186                     |
| Production and Marketing          | 2,967,551                      | 250,921  | 2,994,433                   |
| Health                            | 3,654,401                      | 782,149  | 4,118,503                   |
| Education                         | 8,694,966                      | 2,275,943                                      | 8,698,251                   |
| Roads and Engineering             | 718,503                        | 49,449   | 707,395                     |
| Water                             | 525,623                        | 167,159  | 934,540                     |
| Natural Resources                 | 278,512                        | 76,294   | 209,020                     |
| Community Based Services          | 251,816                        | 22,703   | 179,075                     |

## Vote : 584 Kyegegwa District

**FY 2020/21**

|                                       |                   |                  |                   |
|---------------------------------------|-------------------|------------------|-------------------|
| Planning                              | 77,797            | 22,989           | 364,915           |
| Internal Audit                        | 41,182            | 4,977            | 41,564            |
| Trade, Industry and Local Development | 64,942            | 13,620           | 65,230            |
| <b>Grand Total</b>                    | <b>25,000,384</b> | <b>4,514,475</b> | <b>27,679,562</b> |
| <i>o/w: Wage:</i>                     | <i>10,298,422</i> | <i>2,574,605</i> | <i>10,298,422</i> |
| <i>Non-Wage Recurrent:</i>            | <i>5,334,536</i>  | <i>1,245,910</i> | <i>4,956,003</i>  |
| <i>Domestic Devt:</i>                 | <i>7,947,015</i>  | <i>693,960</i>   | <i>10,064,163</i> |
| <i>Ext. Financing:</i>                | <i>1,420,412</i>  | <i>0</i>         | <i>2,360,974</i>  |

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

The District Planned to raise ugx. 25,000,384,000 during FY 2019/2020 & shs 6,883,117,000 28% of budget was raised by end of 1st quarter. Out of district receipts, Planning unit receipt ugx. 22,989,000 & spent ugx. 6,927,000 (30%) of releases & 6% of budget, Internal audit received ugx. 4,977,000 & spent ugx 3,903,000 (78%) of the releases & 9% of its budget, Trade, Industry & Local Dev't received ugx. 13,620,000 & spent ugx. 3,583,000 (26%) of the releases & 6% of its budget, Admin received ugx. 623,733,000 & spent ugx. 435,566,000 (70%) of its receipts i.e 9% of its budget, Finance received ugx. 84,261,000 & spent ugx. 59,306,000 i.e 70% of releases & 16% of the dept budget, Statutory bodies received 140,278,000 spent ugx. 130,979,000 i.e 93% of releases and 18% of its budget, Production and Marketing received ugx. 250,921,000 & spent ugx. 312,472,000 i.e 100% of the releases & 11% of the budget, Health received ugx. 782,149,000 & spent ugx. 709,670,000 i.e 91% of its receipts & 19% of its budget, Education received 2,275,943,000 & spent ugx. 1,682,079,000 i.e 74% of its releases & 19% of the budget, Works received ugx. 49,449,000 & spent ugx. 13,436,000 i.e 27% of releases & 2% of dep't budget, water received ugx. 167,159,000 & spent ugx. 14,808,000 i.e 9% of releases & 3% of the budget Natural Resources received ugx. 76,294,000 & spent 53,163 i.e 70% of receipts and 19% of budget & CBS received ugx. 22,703,000 & spent ugx. 13,109,000 is 58% of receipts.

### Planned Expenditures for The FY 2020/21

The district plans to receive ugx.27,478,551,000 in the year 2020/2021 and of this ugx. 10,269,438,000 will be spent on wage, ugx. 9,931,423,000 on development, ugx. 4,916,716,000 on recurrent activities and ugx. 2,360,974,000 on donor funded projects. The small increments in the budget was due to increased donor funding especially UNICEF and annual increment projections.

### Medium Term Expenditure Plans

In the medium term, the District intends to spend UGX. 66, 656,025 billion spread as follows; UGX. 21,160,643 billion FY 2019/20, UGX. 27,478,551,000 billion FY 2020/21 and UGX. 23,276,707 billion in the FY 2021/22. This funding will be directed at achieving the following strategic and intermediate objectives: Promotion and sustenance of good governance, improve access to and utilization of social services, increasing literacy levels among the population, Improving farm income, rural livelihoods and food security, Promotion of private sector for sustainable development, and Promotion of peace and unity. All projects to be funded in the next remaining period of the DDP are gender and equity compliant. Children, old persons, disabled persons provisions were catered for in the medium term plans.

### Challenges in Implementation

# Vote : 584 Kyegegwa District

# FY 2020/21

The major challenges anticipated to affect implementation of this plan include; rapid increase of market prices of several inputs like construction materials etc, high banking costs since the bank is 42KMs away from the district, disease epidemics like cholera, foot and mouth disease that affect daily activities and Ebola in the neighbouring DRC, hard to reach and hard to stay in areas with in the district which leads to high staff turnover, poor road network, poor internet connectivity and cell phone network, Refugee influx due conflicts in the neighboring countries and changing climate patterns. There is also high population increase due to high fertility rate at 7.8 percent, high refugee influx in Kyaka II settlement and internal migrations. This has put alot of pressure on service delivery in health services, stock out of drugs, reduced water access at 32.5 % and poor road network.

## 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>816,320</b>                 | <b>129,260</b>                                 | <b>816,320</b>              |
| Local Services Tax                                    | 160,058                        | 42,302   | 160,058                     |
| Land Fees   | 85,127                         | 8,381  | 85,127                      |
| Application Fees                                      | 11,032                         | 1,619  | 11,032                      |
| Business licenses                                     | 133,032                        | 32,199   | 133,032                     |
| Advertisements/Bill Boards                            | 4                              | 0  | 4                           |
| Animal & Crop Husbandry related Levies                | 315,103                        | 8,090  | 315,103                     |
| Agency Fees   | 11,032                         | 8,733  | 11,032                      |
| Inspection Fees                                       | 5,532                          | 0  | 5,532                       |
| Market /Gate Charges                                  | 80,287                         | 6,341  | 80,287                      |
| Other Fees and Charges                                | 9,583                          | 8,753  | 9,583                       |
| Miscellaneous receipts/income                         | 5,532                          | 12,843   | 5,532                       |
| <b>2a. Discretionary Government Transfers</b>         | <b>3,558,326</b>               | <b>973,304</b>                                 | <b>3,616,304</b>            |
| District Unconditional Grant (Non-Wage)               | 776,339                        | 194,085  | 793,781                     |
| Urban Unconditional Grant (Non-Wage)                  | 74,812                         | 18,703   | 77,669                      |
| District Discretionary Development Equalization Grant | 963,011                        | 321,004  | 999,140                     |
| Urban Unconditional Grant (Wage)                      | 300,201                        | 75,050   | 300,201                     |
| District Unconditional Grant (Wage)                   | 1,402,304                      | 350,576  | 1,402,304                   |
| Urban Discretionary Development Equalization Grant    | 41,660                         | 13,887   | 43,208                      |
| <b>2b. Conditional Government Transfer</b>            | <b>13,267,506</b>              | <b>3,728,182</b>                               | <b>12,898,187</b>           |
| Sector Conditional Grant (Wage)                       | 8,595,917                      | 2,148,979                                      | 8,595,917                   |
| Sector Conditional Grant (Non-Wage)                   | 2,211,294                      | 682,628  | 2,237,628                   |
| Sector Development Grant                              | 1,650,232                      | 550,077  | 1,719,656                   |
| Transitional Development Grant                        | 29,802                         | 9,934  | 0                           |
| General Public Service Pension Arrears (Budgeting)    | 174,472                        | 174,472  | 0                           |
| Salary arrears (Budgeting)                            | 14,193                         | 14,193   | 0                           |
| Pension for Local Governments                         | 344,986                        | 86,246   | 344,986                     |
| Gratuity for Local Governments                        | 246,611                        | 61,653   | 0                           |
| <b>2c. Other Government Transfer</b>                  | <b>5,937,821</b>               | <b>1,944,863</b>                               | <b>7,987,778</b>            |
| Support to PLE (UNEB)                                 | 13,038                         | 0  | 13,038                      |

# Vote : 584 Kyegegwa District

# FY 2020/21

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Uganda Road Fund (URF)                                       | 592,580           | 124,150          | 592,580           |
| Development Response to Displacement Impacts Project (DRDIP) | 3,950,043         | 1,618,902        | 6,000,000         |
| Agriculture Cluster Development Project (ACDP)               | 1,382,160         | 0                | 1,382,160         |
| <b>3. External Financing</b>                                 | <b>1,420,412</b>  | <b>107,507</b>   | <b>2,360,974</b>  |
| Baylor International (Uganda)                                | 253,984           | 0                | 253,984           |
| United Nations Children Fund (UNICEF)                        | 775,000           | 26,057           | 1,733,965         |
| United Nations High Commission for Refugees (UNHCR)          | 257,648           | 81,450           | 239,246           |
| Global Alliance for Vaccines and Immunization (GAVI)         | 133,780           | 0                | 133,780           |
| <b>Total Revenues shares</b>                                 | <b>25,000,384</b> | <b>6,883,117</b> | <b>27,679,562</b> |

## 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              | 1,481,954                             | 220,404  | 1,427,856                          |
| District Production Services                 | 1,482,596                             | 483,156  | 1,566,577                          |
| <i>Sub- Total of allocation Sector</i>       | <b>2,964,551</b>                      | <b>703,561</b>   | <b>2,994,433</b>                   |
| <b>Sector :Works and Transport</b>           |                                       |  |                                    |
| District, Urban and Community Access Roads   | 685,095                               | 171,274  | 707,395                            |
| District Engineering Services                | 33,408                                | 8,352  | 0                                  |
| <i>Sub- Total of allocation Sector</i>       | <b>718,503</b>                        | <b>179,626</b>   | <b>707,395</b>                     |
| <b>Sector :Tourism, Trade and Industry</b>   |                                       |  |                                    |
| Commercial Services                          | 64,942                                | 16,235   | 65,230                             |
| <i>Sub- Total of allocation Sector</i>       | <b>64,942</b>                         | <b>16,235</b>  | <b>65,230</b>                      |
| <b>Sector :Education</b>                     |                                       |  |                                    |
| Pre-Primary and Primary Education            | 5,589,465                             | 1,497,387  | 5,573,614                          |
| Secondary Education                          | 2,920,677                             | 841,825  | 2,777,702                          |
| Education & Sports Management and Inspection | 184,324                               | 56,159   | 346,935                            |
| Special Needs Education                      | 500                                   | 167  | 0                                  |
| <i>Sub- Total of allocation Sector</i>       | <b>8,694,966</b>                      | <b>2,395,538</b>   | <b>8,698,251</b>                   |
| <b>Sector :Health</b>                        |                                       |  |                                    |
| Primary Healthcare                           | 2,896,596                             | 739,251  | 2,566,123                          |
| Health Management and Supervision            | 757,806                               | 289,786  | 1,552,380                          |
| <i>Sub- Total of allocation Sector</i>       | <b>3,654,401</b>                      | <b>1,029,038</b>   | <b>4,118,503</b>                   |
| <b>Sector :Water and Environment</b>         |                                       |  |                                    |
| Rural Water Supply and Sanitation            | 525,623                               | 167,480  | 934,540                            |
| Natural Resources Management                 | 278,512                               | 74,527   | 209,020                            |

**Vote : 584 Kyegegwa District**

**FY 2020/21**

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <i>Sub- Total of allocation Sector</i>      | <b>804,135</b>   | <b>242,007</b>   | <b>1,143,560</b> |
| <b>Sector :Social Development</b>           |                  |                  |                  |
| Community Mobilisation and Empowerment      | 251,816          | 62,954           | 179,075          |
| <i>Sub- Total of allocation Sector</i>      | <b>251,816</b>   | <b>62,954</b>    | <b>179,075</b>   |
| <b>Sector :Public Sector Management</b>     |                  |                  |                  |
| District and Urban Administration           | 6,611,172        | 1,454,646        | 8,296,718        |
| Local Statutory Bodies                      | 729,186          | 182,297          | 723,186          |
| Local Government Planning Services          | 77,797           | 20,102           | 364,915          |
| <i>Sub- Total of allocation Sector</i>      | <b>7,418,155</b> | <b>1,657,045</b> | <b>9,384,819</b> |
| <b>Sector :Accountability</b>               |                  |                  |                  |
| Financial Management and Accountability(LG) | 368,733          | 92,183           | 346,733          |
| Internal Audit Services                     | 41,182           | 10,295           | 41,564           |
| <i>Sub- Total of allocation Sector</i>      | <b>409,915</b>   | <b>102,479</b>   | <b>388,298</b>   |

**SECTION B : Workplan Summary**

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Administration

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>2,311,520</b>               | <b>595,527</b>                                 | <b>1,929,503</b>            |
| Locally Raised Revenues                               | 62,212                         | 15,553   | 635,807                     |
| Multi-Sectoral Transfers to LLGs_NonWage              | 844,576                        | 0  | 0                           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 0                              | 0  | 0                           |
| District Unconditional Grant (Non-Wage)               | 79,109                         | 32,019   | 313,922                     |
| Urban Unconditional Grant (Wage)                      | 300,201                        | 75,050   | 300,201                     |
| District Unconditional Grant (Wage)                   | 245,160                        | 136,340  | 256,918                     |
| General Public Service Pension Arrears (Budgeting)    | 174,472                        | 174,472  | 0                           |
| Salary arrears (Budgeting)                            | 14,193                         | 14,193   | 0                           |
| Pension for Local Governments                         | 344,986                        | 86,246   | 344,986                     |
| Gratuity for Local Governments                        | 246,611                        | 61,653   | 0                           |
| <b>Development Revenues</b>                           | <b>4,315,652</b>               | <b>28,206</b>                                  | <b>6,367,214</b>            |
| External Financing                                    | 257,648                        | 0  | 0                           |
| Other Transfers from Central Government               | 3,950,043                      | 0  | 6,000,000                   |
| District Discretionary Development Equalization Grant | 97,961                         | 0  | 367,214                     |
| Transitional Development Grant                        | 10,000                         | 0  | 0                           |
| <b>Total Revenues shares</b>                          | <b>6,627,172</b>               | <b>623,733</b>                                 | <b>8,296,718</b>            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 545,361                        | 136,340  | 557,120                     |
| Non Wage  | 1,766,159                      | 284,353  | 1,372,384                   |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 4,058,004                      | 14,873   | 6,367,214                   |
| Donor Development                                     | 257,648                        | 0  | 0                           |
| <b>Total Expenditure</b>                              | <b>6,627,172</b>               | <b>435,566</b>                                 | <b>8,296,718</b>            |

### Narrative of Workplan Revenues and Expenditure

The Department plans to receive shs 8,296,717,504 to be spent on the following sectors Administration & Management, Human Resource, Lower Local Govt. Supervision, Public Information, Office Support, Assets Management, Payroll Management, Records Management, Information Collection and Management, Information Dissemination, Procurement, Administrative Capital Development, PPI & Transfers to Lower Local Governments. The departmental budget will increase by 75.97 increase in DRDIP, Capacity Building, and Pensions for Local Governments, General Public pension arrears and Gratuity for local governments.

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>368,733</b>                 | <b>84,261</b>                                  | <b>346,733</b>              |
| Locally Raised Revenues                      | 80,956                         | 17,739   | 60,956                      |
| District Unconditional Grant (Non-Wage)      | 116,016                        | 29,004   | 114,016                     |
| District Unconditional Grant (Wage)          | 171,761                        | 37,518   | 171,761                     |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>368,733</b>                 | <b>84,261</b>                                  | <b>346,733</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 171,761                        | 37,518   | 171,761                     |
| Non Wage                                     | 196,972                        | 21,788   | 174,972                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| Donor Development                            | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>368,733</b>                 | <b>59,306</b>                                  | <b>346,733</b>              |

### Narrative of Workplan Revenues and Expenditure

For FY 2020/2021: The Department Expects to Receive Shs 346,733,461 in total of which Local Revenue is Shs 60,955,980/=; Unconditional Non Wage Shs 84,015,985/=; Wage shs 171,761,497/=; and IFMS shs 30,000,000/= with a short fall of 22,000,000.

The FY 2019/2020 : the department had been allocated Local Revenue shs80,955,980/= UNWR shs86,015,985; Salaries/Wage shs 171,761,496/= and IFMS shsh30,000,000



# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>729,186</b>                 | <b>140,278</b>                                 | <b>723,186</b>              |
| Locally Raised Revenues                      | 56,562                         | 14,140   | 50,562                      |
| District Unconditional Grant (Non-Wage)      | 257,311                        | 56,614   | 257,311                     |
| District Unconditional Grant (Wage)          | 415,314                        | 69,523   | 415,314                     |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>729,186</b>                 | <b>140,278</b>                                 | <b>723,186</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 415,314                        | 69,523   | 415,314                     |
| Non Wage                                     | 313,873                        | 61,455   | 307,873                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| Donor Development                            | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>729,186</b>                 | <b>130,979</b>                                 | <b>723,186</b>              |

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs. 723,186,288 from Central Government of which Shs. 415,313,631 meant for Un conditional wage, Shs. 71,096,790 for NWR, Shs. 50,561,600 Local Revenue, Shs, 99,600,000 for Councillors allowance and Ex-gratia, Shs. 61,221,887 for Honararia for Lower Councillors, Shs. Boards and commission

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>929,184</b>                 | <b>209,793</b>                                 | <b>932,006</b>              |
| Locally Raised Revenues                      | 5,731                          | 1,433  | 5,731                       |
| Other Transfers from Central Government      | 80,000                         | 0  | 80,000                      |
| District Unconditional Grant (Non-Wage)      | 4,480                          | 0  | 4,480                       |
| District Unconditional Grant (Wage)          | 5,532                          | 0  | 5,532                       |
| Sector Conditional Grant (Wage)              | 611,299                        | 152,825  | 611,299                     |
| Sector Conditional Grant (Non-Wage)          | 222,142                        | 55,536   | 224,964                     |
| <b>Development Revenues</b>                  | <b>2,038,367</b>               | <b>41,127</b>                                  | <b>2,062,427</b>            |
| Multi-Sectoral Transfers to LLGs_Gou         | 612,825                        | 0  | 0                           |
| Other Transfers from Central Government      | 1,302,160                      | 0  | 1,302,160                   |
| Sector Development Grant                     | 123,382                        | 0  | 125,935                     |
| <b>Total Revenues shares</b>                 | <b>2,967,551</b>               | <b>250,921</b>                                 | <b>2,994,433</b>            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 616,831                        | 64,660   | 616,831                     |
| Non Wage                                     | 312,353                        | 43,537   | 315,175                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 2,038,367                      | 204,275  | 2,062,427                   |
| Donor Development                            | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>2,967,551</b>               | <b>312,472</b>                                 | <b>2,994,433</b>            |

### Narrative of Workplan Revenues and Expenditure

Production department is expected to access a total of Ugx. 2,974,473,110/=; of which shs. 614,372,558 is DDEG multi-sectoral transfers to LLGs; Ugx. 616,831,052 is for wages. Of the total Non-wage, Ugx. 1,428,094,738 is for development and 315,174,762 for recurrent expenditure. Of the development budget, shs. 1,302,160,000 is meant for fixing of agricultural road chokes; while shs. 80million of recurrent if for ACDP recurrent costs

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Health

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

| <i>Ushs Thousands</i>                                    | Approved Budget for<br>FY 2019/20 | Cumulative Receipts by<br>End Sept for FY 2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |   |                                |
| <b>Recurrent Revenues</b>                                | <b>2,881,911</b>                  | <b>721,740</b>                                    | <b>2,883,911</b>               |
| Locally Raised Revenues                                  | 5,050                             | 2,525   | 7,050                          |
| District Unconditional Grant (Non-Wage)                  | 8,227                             | 2,057   | 8,227                          |
| Sector Conditional Grant (Wage)                          | 2,567,038                         | 641,760   | 2,567,038                      |
| Sector Conditional Grant (Non-Wage)                      | 301,595                           | 75,399  | 301,595                        |
| <b>Development Revenues</b>                              | <b>772,490</b>                    | <b>60,409</b>                                     | <b>1,234,592</b>               |
| External Financing                                       | 591,263                           | 0   | 1,180,627                      |
| District Discretionary Development<br>Equalization Grant | 127,263                           | 0   | 0                              |
| Sector Development Grant                                 | 53,964                            | 0   | 53,964                         |
| <b>Total Revenues shares</b>                             | <b>3,654,401</b>                  | <b>782,149</b>                                    | <b>4,118,503</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |   |                                |
| <b>Recurrent Expenditure</b>                             |                                   |   |                                |
| Wage   | 2,567,038                         | 639,417   | 2,567,038                      |
| Non Wage   | 314,873                           | 70,253  | 316,873                        |
| <b>Development Expenditure</b>                           |                                   |   |                                |
| Domestic Development                                     | 181,227                           | 0   | 53,964                         |
| Donor Development  | 591,263                           | 0   | 1,180,627                      |
| <b>Total Expenditure</b>                                 | <b>3,654,401</b>                  | <b>709,670</b>                                    | <b>4,118,503</b>               |

### Narrative of Workplan Revenues and Expenditure

The department total revenues are UGX. 4118502,617 (ugx. 2,567,038,204 wage, ugx. 316,872,890 non wage recurrent, ugx. 53,964,077 development and ugx. 1,180,627,446 partner support.

The department plans to spend revenues as follows; ugx. 53,964,077 On construction of staff houses at Migamba HCII, ugx. 2,567,038,204 pay salaries and the balance recurrent activities including travel inlands, meeting and tranings and others.

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Education

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

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>7,064,774</b>                          | <b>1,890,678</b>  | <b>7,084,410</b>                       |
| Locally Raised Revenues                                  | 5,100                                     | 5,100   | 5,100                                  |
| Other Transfers from Central Government                  | 13,038                                    | 0   | 13,038                                 |
| District Unconditional Grant (Non-Wage)                  | 8,008                                     | 0   | 8,008                                  |
| District Unconditional Grant (Wage)                      | 63,393                                    | 11,964  | 63,393                                 |
| Sector Conditional Grant (Wage)                          | 5,417,579                                 | 1,354,395   | 5,417,579                              |
| Sector Conditional Grant (Non-Wage)                      | 1,557,656                                 | 519,219   | 1,577,292                              |
| <b>Development Revenues</b>                              | <b>1,630,193</b>                          | <b>385,265</b>  | <b>1,613,841</b>                       |
| External Financing                                       | 470,398                                   | 0   | 488,470                                |
| District Discretionary Development<br>Equalization Grant | 100,000                                   | 0   | 0                                      |
| Sector Development Grant                                 | 1,059,795                                 | 0   | 1,125,372                              |
| <b>Total Revenues shares</b>                             | <b>8,694,966</b>                          | <b>2,275,943</b>  | <b>8,698,251</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 5,480,972                                 | 1,225,767   | 5,480,972                              |
| Non Wage   | 1,583,802                                 | 456,312   | 1,603,438                              |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,159,795                                 | 0   | 1,125,372                              |
| Donor Development  | 470,398                                   | 0   | 488,470                                |
| <b>Total Expenditure</b>                                 | <b>8,694,966</b>                          | <b>1,682,079</b>  | <b>8,698,251</b>                       |

### Narrative of Workplan Revenues and Expenditure

# Vote : 584 Kyegegwa District

# FY 2020/21

The Department projects to receive 8,698,251,391 for the Sector from Central Government transfers, Unconditional Grants, Locally Raised Revenue and External Funding.

Break down of Revenues

Sector Conditional Wage 5,480,91,941=  
 Consolidated Devt Grant 1,138,160,486=  
 Local Revenue 5,100,000=  
 External Funding -UNICEF 488,469,730=  
 UNEB 13,038,000=  
 Sector condition Non wage 1,571,778,732=

The Planned Expenditure is as follows.

Primary Wage 3,839,214,762  
 Secondary Wage 1,578,364,467  
 Department staff Wage 63,392,712

Sector Development Grant for Construction in primary Schools 564,451,999  
 Secondary school Construction 560,919,665  
 DDEG planned expenditure is 127,888,220 to be spent on construction of a staff house and Procurement of a motorcycle for the Department .

UPE Capitation Grant planned Expenditure 655,331,597= Including Special Needs

USE Capitation Grant 638,418,000=  
 Inspection and Monitoring 28,254,000= for Primary and Secondary Education

DEOs Monitoring 11,900,000= for Primary and Secondary Education

Sports Development Services 84,000,000=  
 UNEB conduct 13,038,000 from the Agency and 5,100,000 from Local Revenue.

# Vote : 584 Kyegegwa 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>708,395</b>                        | <b>37,001</b>   | <b>707,395</b>                     |
| Locally Raised Revenues                      | 5,700                                 | 2,850   | 5,700                              |
| Other Transfers from Central Government      | 592,580                               | 0   | 592,580                            |
| District Unconditional Grant (Non-Wage)      | 25,408                                | 12,975  | 25,408                             |
| District Unconditional Grant (Wage)          | 84,707                                | 21,177  | 83,707                             |
| <b>Development Revenues</b>                  | <b>10,108</b>                         | <b>12,448</b>   | <b>0</b>                           |
| District Unconditional Grant (Non-Wage)      | 10,108                                | 0   | 0                                  |
| <b>Total Revenues shares</b>                 | <b>718,503</b>                        | <b>49,449</b>   | <b>707,395</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 84,707                                | 13,436  | 83,707                             |
| Non Wage                                     | 623,688                               | 0   | 623,688                            |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 10,108                                | 0   | 0                                  |
| Donor Development                            | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>718,503</b>                        | <b>13,436</b>   | <b>707,395</b>                     |

### Narrative of Workplan Revenues and Expenditure

The Department is to receive Road maintenance Funding from URF to the tune of UShs. 741,901,899 and distributed as follows: 447,085,212 for district roads, 135,494,961 for community access roads and 159,321,726 for town council roads Local Rev. UShs, 5,699,600

Unconditional Non-Wage UShs, 25,408,127 and Wage of 83,707,320

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Water

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

| <i>Ushs Thousands</i>                        | Approved Budget for<br>FY 2019/20 | Cumulative Receipts by<br>End Sept for FY 2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                |
| <b>Recurrent Revenues</b>                    | <b>67,544</b>                     | <b>22,861</b>                                     | <b>67,524</b>                  |
| Locally Raised Revenues                      | 600                               | 300   | 600                            |
| District Unconditional Grant (Non-Wage)      | 1,400                             | 6,175   | 1,400                          |
| District Unconditional Grant (Wage)          | 30,933                            | 7,733   | 30,933                         |
| Sector Conditional Grant (Non-Wage)          | 34,611                            | 8,653   | 34,590                         |
| <b>Development Revenues</b>                  | <b>458,079</b>                    | <b>144,298</b>                                    | <b>867,016</b>                 |
| External Financing                           | 25,186                            | 0   | 452,631                        |
| Sector Development Grant                     | 413,091                           | 0   | 414,385                        |
| Transitional Development Grant               | 19,802                            | 0   | 0                              |
| <b>Total Revenues shares</b>                 | <b>525,623</b>                    | <b>167,159</b>                                    | <b>934,540</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                |
| Wage   | 30,933                            | 4,068   | 30,933                         |
| Non Wage                                     | 36,611                            | 10,740  | 36,590                         |
| <b>Development Expenditure</b>               |                                   |   |                                |
| Domestic Development                         | 432,893                           | 0   | 414,385                        |
| Donor Development                            | 25,186                            | 0   | 452,631                        |
| <b>Total Expenditure</b>                     | <b>525,623</b>                    | <b>14,808</b>                                     | <b>934,540</b>                 |

### Narrative of Workplan Revenues and Expenditure

The department expect to receive a sector development grant of 414385030 shillings, Shs 1400000 District Un conditional Non wage, Shs. 600000 Local revenue, 30933272 Un conditional wage and Shs. 452631130 from donor funds under UNICEF

**Vote : 584 Kyegegwa District**

**FY 2020/21**

*Workplan: Natural Resources*

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

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>219,728</b>                            | <b>56,699</b>   | <b>209,020</b>                         |
| Locally Raised Revenues                                  | 7,067                                     | 3,534   | 7,067                                  |
| District Unconditional Grant (Non-Wage)                  | 7,598                                     | 1,900   | 7,598                                  |
| District Unconditional Grant (Wage)                      | 196,460                                   | 49,115  | 185,320                                |
| Sector Conditional Grant (Non-Wage)                      | 8,602                                     | 2,150   | 9,034                                  |
| <b>Development Revenues</b>                              | <b>58,785</b>                             | <b>19,595</b>   | <b>0</b>                               |
| District Discretionary Development<br>Equalization Grant | 58,785                                    | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>278,512</b>                            | <b>76,294</b>   | <b>209,020</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 196,460                                   | 49,115  | 185,320                                |
| Non Wage   | 23,267                                    | 4,048   | 23,700                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 58,785                                    | 0   | 0                                      |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>278,512</b>                            | <b>53,163</b>   | <b>209,020</b>                         |

**Narrative of Workplan Revenues and Expenditure**

Local Revenue, Non wage recurrent, Non wage Recurrent Condition al Grant, DDEG



# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>175,900</b>                 | <b>22,703</b>                                  | <b>179,075</b>              |
| Locally Raised Revenues                      | 3,300                          | 3,534  | 3,300                       |
| Other Transfers from Central Government      | 0                              | 0  | 0                           |
| District Unconditional Grant (Non-Wage)      | 5,808                          | 1,452  | 5,808                       |
| District Unconditional Grant (Wage)          | 95,924                         | 0  | 95,924                      |
| Sector Conditional Grant (Non-Wage)          | 70,868                         | 17,717   | 74,044                      |
| <b>Development Revenues</b>                  | <b>75,917</b>                  | <b>0</b>                                       | <b>0</b>                    |
| External Financing                           | 75,917                         | 0  | 0                           |
| <b>Total Revenues shares</b>                 | <b>251,816</b>                 | <b>22,703</b>                                  | <b>179,075</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 95,924                         | 0  | 95,924                      |
| Non Wage                                     | 79,976                         | 13,109   | 83,151                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| Donor Development                            | 75,917                         | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>251,816</b>                 | <b>13,109</b>                                  | <b>179,075</b>              |

### Narrative of Workplan Revenues and Expenditure

The department total budget shs 179,075,176.

shs 79,851,496 for non wage, shs 3,300,000 for local revenue, shs 95,923,680 for wage. Below are the details for the budget shs 16,900,496 for supporting pwd groups, shs 7,824,000 for facilitation of community development workers, shs 10,875,000 for adult learning activities, shs 3,000,000 for gender mainstreaming activities, shs 5,000,000 for children and youth activities, shs 4,064,000 for youth council activities, shs 8,409,000 for disability and old persons council activities, shs 1,000,000 for culture, shs 300,000 for work base inspection, shs 2,000,000 for labour dispute management, shs 4,064,000 for women council activities, shs 5,000,000 for social rehabilitation services, shs 5,397,000 for operation of department and shs 9,318,000 for community development services for lower local government. shs 95,923,680 for payment of staff salaries in the department

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Planning

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>              |                                |  |                             |
| <b>Recurrent Revenues</b>                             | <b>69,960</b>                  | <b>20,377</b>                                  | <b>84,867</b>               |
| Locally Raised Revenues                               | 11,548                         | 5,774  | 20,548                      |
| District Unconditional Grant (Non-Wage)               | 23,351                         | 5,838  | 29,258                      |
| District Unconditional Grant (Wage)                   | 35,061                         | 8,765  | 35,061                      |
| <b>Development Revenues</b>                           | <b>7,837</b>                   | <b>2,612</b>                                   | <b>280,048</b>              |
| External Financing                                    | 0                              | 0  | 239,246                     |
| District Discretionary Development Equalization Grant | 7,837                          | 0  | 40,802                      |
| <b>Total Revenues shares</b>                          | <b>77,797</b>                  | <b>22,989</b>                                  | <b>364,915</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                             |
| <b>Recurrent Expenditure</b>                          |                                |  |                             |
| Wage  | 35,061                         | 1,894  | 35,061                      |
| Non Wage  | 34,899                         | 3,762  | 49,806                      |
| <b>Development Expenditure</b>                        |                                |  |                             |
| Domestic Development                                  | 7,837                          | 1,271  | 40,802                      |
| Donor Development                                     | 0                              | 0  | 239,246                     |
| <b>Total Expenditure</b>                              | <b>77,797</b>                  | <b>6,927</b>                                   | <b>364,915</b>              |

### Narrative of Workplan Revenues and Expenditure

The department expect to receive Shs 354,914,717.00 of which Shs. 35,061,110 meant for Un conditional wage, shs 29,258,158 Un conditional non wage and Shs 10,547,720 Local revenue, Shs. 40,801,580 for DDEG (investment servicing costs and project appraisal and monitoring), Shs. 239,246,150 Donor funds from UNHCR

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Internal Audit

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>41,182</b>                  | <b>4,977</b>                                   | <b>41,564</b>               |
| Locally Raised Revenues                      | 3,900                          | 975  | 3,900                       |
| District Unconditional Grant (Non-Wage)      | 8,208                          | 2,052  | 8,208                       |
| District Unconditional Grant (Wage)          | 29,074                         | 1,950  | 29,457                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>41,182</b>                  | <b>4,977</b>                                   | <b>41,564</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 29,074                         | 1,852  | 29,457                      |
| Non Wage                                     | 12,108                         | 2,051  | 12,108                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| Donor Development                            | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>41,182</b>                  | <b>3,903</b>                                   | <b>41,564</b>               |

### Narrative of Workplan Revenues and Expenditure

The department has a total budget of shs. 41,564,423 comprised of wage Shs, 29,456,696, NWR Shs, 8,207,727 and local revenue shs, 3,900,000. All expenditure will be recurrent in nature with salaries taking the biggest portion of the expenditure budget.

# Vote : 584 Kyegegwa District

# FY 2020/21

## Workplan: Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures 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>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>64,942</b>                  | <b>13,620</b>                                  | <b>65,230</b>               |
| Locally Raised Revenues                      | 10,000                         | 2,500  | 10,000                      |
| District Unconditional Grant (Non-Wage)      | 10,138                         | 676  | 10,138                      |
| District Unconditional Grant (Wage)          | 28,985                         | 6,489  | 28,984                      |
| Sector Conditional Grant (Non-Wage)          | 15,819                         | 3,955  | 16,108                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>64,942</b>                  | <b>13,620</b>                                  | <b>65,230</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 28,985                         | 0  | 28,984                      |
| Non Wage                                     | 35,957                         | 3,583  | 36,246                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| Donor Development                            | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>64,942</b>                  | <b>3,583</b>                                   | <b>65,230</b>               |

### Narrative of Workplan Revenues and Expenditure

The department expects a total of Shs. 65,229,784 with wage contributing 28,983,624. In a bid to realise its vision, all the five sectors of the department will incur recurrent expenditure.