
Vote : 501 Adjumani District**FY 2018/19**

Foreword

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2018/19 . The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District. My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Unit. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.



Mawejje Andrew Chief administrative officer - VOTE 501 Adjumani District Council.

Vote : 501 Adjumani District

FY 2018/19

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	329,377	88,532	329,378
Discretionary Government Transfers	4,643,929	1,304,890	4,416,347
Conditional Government Transfers	15,430,463	3,893,077	13,930,010
Other Government Transfers	1,800,330	286,327	2,754,626
Donor Funding	4,015,313	434,271	4,436,623
Grand Total	26,219,413	6,007,097	25,866,984

Revenue Performance in the First Quarter of 2017/18

The overall revenue performance as at the end of quarter one of FY 2017/2018 was 23%, i.e. out of UGX 26,219,413,621 budgeted only UGX 6,007,091,111 was received by the end of September 2017. Local Revenue accounts for 1.5% (88,532,352) of the total funds received in quarter one. The central Government transfers accounts for 91.3% (5,484,293,766) of the funds received in the quarter in Adjumani. While the Donor funds accounts for 7.2% (434,270,983) of funds received in quarter one. All the funds received in the quarter of UGX.6,007,091,111 was disbursed to the departments in the District, of which only UGX. 4,202,663,000 (70% of funds received) was spent by close of September 2017. The reasons for unspent balance varies from department to department but the major reason across departments were; recruitment of staff which did not kick start, salary arrears not yet paid pending verification, waiting for approval by minister of Local government to grant expenditure above 20% of Local raised revenue for the council, delayed processing of LPO, breakdown of the IFMIS, Delay in requisition by activity officers, Delay by the council to approve supplementary budgets for gender based violence projects.

Planned Revenues for FY 2018/19

The total revenue forecast is expected to reduce from that of last FY 2017/2018 of UGX.26,219,413,621 to UGX. 25,866,983,982 FY 2018/2019. This fall in revenue was mainly central government revenue sources the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers. , while there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	3,849,454	1,114,855	3,135,123
Finance	291,093	71,969	287,215
Statutory Bodies	549,333	149,207	524,992
Production and Marketing	1,061,346	208,045	1,056,575
Health	7,287,406	1,588,429	7,396,046
Education	8,920,676	2,207,513	8,655,056
Roads and Engineering	1,129,781	198,645	1,129,781

Vote : 501 Adjumani District

FY 2018/19

Water	467,717	114,912	903,714
Natural Resources	648,827	140,914	688,675
Community Based Services	1,706,108	153,319	1,703,969
Planning	222,983	38,620	301,584
Internal Audit	84,691	20,670	84,253
Grand Total	26,219,413	6,007,097	25,866,984
<i>o/w: Wage:</i>	<i>13,756,695</i>	<i>3,439,174</i>	<i>13,756,695</i>
<i>Non-Wage Reccurrent:</i>	<i>4,441,901</i>	<i>1,285,433</i>	<i>3,878,496</i>
<i>Domestic Devt:</i>	<i>4,005,504</i>	<i>848,219</i>	<i>3,795,170</i>
<i>Donor Devt:</i>	<i>4,015,313</i>	<i>434,271</i>	<i>4,436,623</i>

Expenditure Performance in the First Quarter FY 2017/18

The overall revenue performance as at the end of first quarter of the FY 2017/2018 was 23% i.e out of the Ugx 26,219,413,621 budgeted Ugx 6,007,097,111 was received as at end of September 2017. Of the total funds received by close of quarter one worth Ugx 6,007,097,111 and disbursed to the departments worth Ugx 6,007,097,111 only Ugx 4,202,663,000 (70%) was spent by the departments, leaving a total of Ugx. 1,804,434,111 (30%) unspent by the departments by the end of quarter one.

Planned Expenditures for The FY 2018/19

The total revenue forecast is expected to reduce from that of last FY 2017/2018 of UGX.26,219,413,621 to UGX. 25,866,983,982 FY 2018/2019. This fall in revenue was mainly central government revenue sources the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers. , while the there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects. The funds were allocated to few new projects as outlined under every department. The highlights of the key expenditure priorities were: Construction of VIP latrines, Continuation of the District Council Hall Extension, construction of staff houses in Health centers and Schools. Etc

Medium Term Expenditure Plans

The unfunded priorities include the following; Operationalizing DFI, Mechanization of Agriculture, Construction of Valley dams, fencing of district stadium, piped Water system from the river Nile. Other unfunded priorities are listed in the sector work plan details.

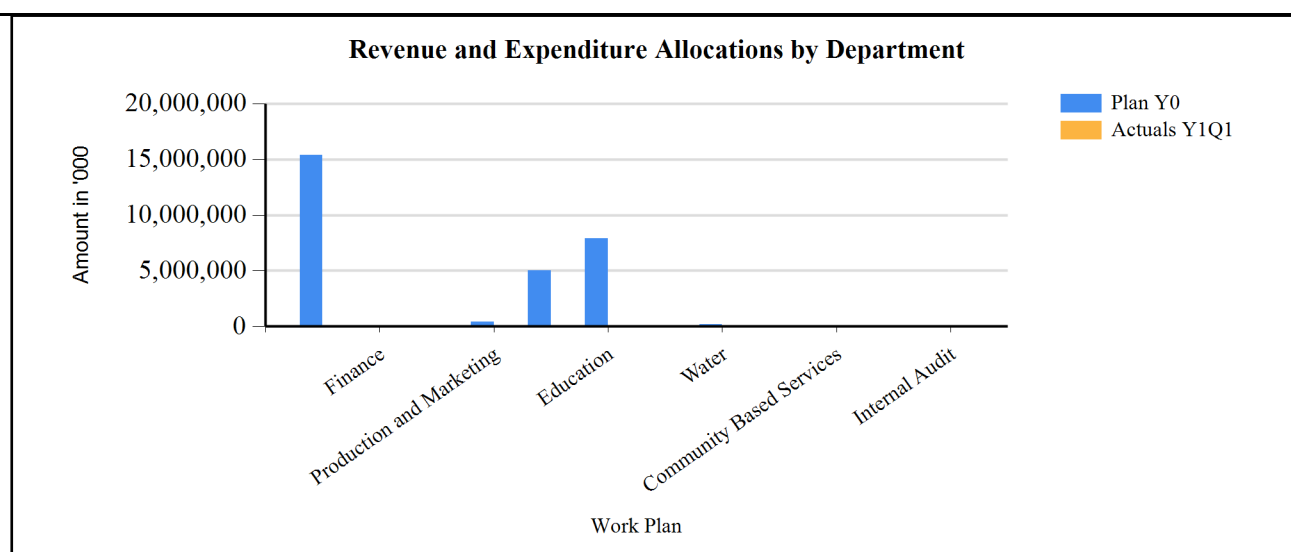
Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and seven out of eleven HoD were substantive, meaning decision making is curtailed ultimately in departments with non-substantive heads. It is even hard to attract certain cadres of staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing positions and this adds to low service delivery that the expected. Unplanned activities from Line Ministries hinders smooth implementation of planned local governments' programs.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 501 Adjumani District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	329,377	88,532	329,378
Local Services Tax	59,042	0	59,042
Land Fees	4,650	0	4,650
Application Fees	22,450	9,005	22,450
Business licenses	4,970	120	4,970
Liquor licenses	50	0	50
Other licenses	0	0	1,506
Stamp duty	1,505	0	0
Rent & Rates - Non-Produced Assets – from private entities	13,836	4,550	13,836
Sale of non-produced Government Properties/assets	30,064	0	30,064
Park Fees	7,301	0	7,301
Animal & Crop Husbandry related Levies	3,210	0	3,210
Inspection Fees	3,035	1,213	3,035
Market /Gate Charges	21,623	0	21,623
Other Fees and Charges	48,542	20,000	48,542
Advance Recoveries	0	0	0
Miscellaneous receipts/income	94,108	52,595	94,108
Fees from Hospital Private Wings	14,993	1,050	14,993
2a. Discretionary Government Transfers	4,643,929	1,304,890	4,416,347
District Unconditional Grant (Non-Wage)	640,515	160,129	625,620
Urban Unconditional Grant (Non-Wage)	107,016	26,754	105,825

Vote : 501 Adjumani District

FY 2018/19

District Discretionary Development Equalization Grant	1,647,694	549,231	1,429,712
Urban Unconditional Grant (Wage)	142,802	35,700	142,802
District Unconditional Grant (Wage)	2,026,702	506,675	2,026,702
Urban Discretionary Development Equalization Grant	79,201	26,400	85,686
2b. Conditional Government Transfer	15,430,463	3,893,077	13,930,010
Sector Conditional Grant (Wage)	11,587,192	2,896,798	11,587,192
Sector Conditional Grant (Non-Wage)	2,520,429	461,386	1,544,306
Sector Development Grant	486,184	162,061	447,366
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	67,188	0	0
Salary arrears (Budgeting)	238,325	238,325	0
Pension for Local Governments	330,527	82,632	330,527
Gratuity for Local Governments	179,981	44,995	0
2c. Other Government Transfer	1,800,330	286,327	2,754,626
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	426,190	6,655	426,190
Support to PLE (UNEB)	5,000	0	10,000
Uganda Road Fund (URF)	0	159,137	932,839
Uganda Women Entrepreneurship Program(UWEP)	273,899	0	273,899
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	727,448	68,999	727,448
Unspent balances - Other Government Transfers	23,543	23,543	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	320,251	27,993	320,251
3. Donor	4,015,313	434,271	4,436,623
Belgium Technical Cooperation (BTC)	115,000	94,252	615,780
Global Alliance for Vaccines and Immunization (GAVI)	100,000	46,309	100,000
Infectious Diseases Institute (IDI)	150,000	22,207	130,925
Institutional Capacity Building (ICB)	0	0	0
Neglected Tropical Diseases (NTDs)	100,000	25,453	39,605
Program of All-inclusive Care for the Elderly (PACE)	25,000	0	25,000
United Nations Children Fund (UNICEF)	1,750,000	14,908	1,750,000
United Nations Fund for Population Activities (UNFPA)	150,000	0	150,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	229,885	1,323,435
World Health Organisation (WHO)	166,878	0	166,878
Mildmay Uganda	0	0	0
Food and Agricultural Organisation (FAO)	15,000	0	15,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	20,000

Vote : 501 Adjumani District

FY 2018/19

Global Fund	100,000	1,257	100,000
Others	20,000	0	0
Total Revenues shares	26,219,413	6,007,097	25,866,984

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The locally Generated revenue accounts for 1.5% (88,532,352) of the total revenue realised by the end of the quarter one. The local revenue performance against the planned was 27%. i.e. out of the planned revenue of UGX. 329,378,252 only UGX. 88,532,352 was realised. This was an above average performance due to effective revenue mobilisation in the areas of Royalties from forest products, other fees and charges, and application fees etc. There is also need to intensify revenue collection strategies laid down in the revenue enhancement plan of the District.

Central Government Transfers

The central government transfer ACCOUNTED FOR 91.3% (UGX. 5,484,293,776) of the total amount of revenue realised by the end of the quarter one. the Central government revenue performance against the planned was 25% i.e out of UGX. 21,898,264,978 a total of UGX 5,484,293,776 was realised. The central government transfers performance were good because of total release of grants by the government for the quarter one except other Government Transfers which underperformed due to lack of commitment by the funders.

Donor Funding

The Donor fund accounted for 7.2% (UGX. 434,270,983) of the total amount of revenue received by the end of quarter one of UGX 6,007,097,111 in Adjumani District. The donor budget performance was 11% by end of quarter one i.e. out of the annual donor budget of UGX 4,015,313,391 only UGX. 434,270,983 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DISEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The estimated revenue from the Local revenue is expected to be static at UGX. 329,378,252 as the sources have not changed and so is the economic situation for the previous FY 2017/2018 and FY 2018/2019, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Central Government Transfers

The estimated revenue from Central Government transfers is expected to reduce from UGX. 21,874,721,978 in FY 2017-2018 to UGX. 21,100,982,455 in FY 2018-2019, the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers, while there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects

Donor Funding

The total estimated revenue from Donors is expected to increase from UGX. 4,015,313,391 in FY 2017-2018 to UGX. 4,436,623,275 in FY 2018-2019, the increment is majorly because more funds is expected Donors like BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DISEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease

Table on the Revenues and Budget by Sector and Programme

Vote : 501 Adjumani District

FY 2018/19

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	330,375	82,594	0
District Production Services	725,556	181,389	1,049,856
District Commercial Services	5,414	1,354	6,719
<i>Sub- Total of allocation Sector</i>	1,061,346	265,336	1,056,575
Sector :Works and Transport			
District, Urban and Community Access Roads	1,043,992	260,998	1,033,361
District Engineering Services	85,789	21,447	96,420
<i>Sub- Total of allocation Sector</i>	1,129,781	282,445	1,129,781
Sector :Education			
Pre-Primary and Primary Education	6,279,033	1,569,758	5,779,527
Secondary Education	1,456,635	364,159	1,456,635
Skills Development	376,503	94,126	376,503
Education & Sports Management and Inspection	808,505	202,126	1,042,391
<i>Sub- Total of allocation Sector</i>	8,920,676	2,230,169	8,655,056
Sector :Health			
Primary Healthcare	5,126,428	1,281,607	283,373
District Hospital Services	147,031	36,758	162,658
Health Management and Supervision	2,013,946	503,487	6,950,015
<i>Sub- Total of allocation Sector</i>	7,287,406	1,821,851	7,396,046
Sector :Water and Environment			
Rural Water Supply and Sanitation	467,717	116,929	903,714
Natural Resources Management	648,827	162,207	688,675
<i>Sub- Total of allocation Sector</i>	1,116,544	279,136	1,592,390
Sector :Social Development			
Community Mobilisation and Empowerment	1,706,108	426,527	1,703,969
<i>Sub- Total of allocation Sector</i>	1,706,108	426,527	1,703,969
Sector :Public Sector Management			
District and Urban Administration	3,794,283	1,035,009	3,061,719
Local Statutory Bodies	549,333	137,333	524,992
Local Government Planning Services	222,983	55,745	301,584
<i>Sub- Total of allocation Sector</i>	4,566,598	1,228,087	3,888,295
Sector :Accountability			
Financial Management and Accountability(LG)	291,093	72,773	287,215
Internal Audit Services	84,691	21,173	84,253
<i>Sub- Total of allocation Sector</i>	375,784	93,946	371,469

Vote : 501 Adjumani District

FY 2018/19

SECTION B : Workplan Summary

Vote : 501 Adjumani District

FY 2018/19

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,128,955	692,477	1,636,512
Locally Raised Revenues	48,335	10,375	48,335
Multi-Sectoral Transfers to LLGs_NonWage	248,466	62,116	244,494
Multi-Sectoral Transfers to LLGs_Wage	142,802	35,700	142,802
District Unconditional Grant (Non-Wage)	106,270	26,568	103,292
District Unconditional Grant (Wage)	767,062	191,766	767,062
General Public Service Pension Arrears (Budgeting)	67,188	0	0
Salary arrears (Budgeting)	238,325	238,325	0
Pension for Local Governments	330,527	82,632	330,527
Gratuity for Local Governments	179,981	44,995	0
Development Revenues	1,720,499	422,378	1,498,612
Donor Funding	98,437	0	98,437
Other Transfers from Central Government	426,190	0	426,190
Multi-Sectoral Transfers to LLGs_Gou	1,037,254	0	922,068
District Discretionary Development Equalization Grant	158,617	0	51,916
Total Revenues shares	3,849,454	1,114,855	3,135,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	909,864	180,102	909,864
Non Wage	1,219,091	163,592	726,648
Development Expenditure			
Domestic Development	1,566,890	350,680	1,400,174
Donor Development	98,437	0	98,437
Total Expenditure	3,794,283	694,374	3,135,123

Narrative of Workplan Revenues and Expenditure

The sectors annual budget expenditures and revenue for FY 2018/2019 is Shs 3,135,123,273 compared to Shs 3,849,454,397 for FY 2017/2018 which is 22.8% decline . The wage component for next FY is Shs 1,240,441,123 representing 39.6% of the sectors budget, Staff salaries will cost Shs 767,062,369 and Shs 142,801,588 being urban wage. Non wage constitutes 23.2% which is Shs726,647,715, Shs 244,494,012 is transferred to Lower Local Governments and Shs 482,153,703 is retained for sector operations at the district headquarters from which pensioners are paid while GOU Development is Shs 1,400,174,191.

Vote : 501 Adjumani District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,093	71,969	287,215
Locally Raised Revenues	22,746	4,882	22,746
District Unconditional Grant (Non-Wage)	97,252	24,313	93,374
District Unconditional Grant (Wage)	171,095	42,774	171,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	291,093	71,969	287,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,095	40,775	171,095
Non Wage	119,997	5,341	116,120
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	291,093	46,117	287,215

Narrative of Workplan Revenues and Expenditure

The total expected revenue for the department for the next FY 2018-2019 will drop to UGX. 287,215,000 from that of the current year of UGX. 291,093,000. The major reason for the drop was the unconditional grant non-wage expected in the department, however, the fund is meant to be spent on routine activities of the department of production of final accounts, procurement of accountable documents, report production, revenue collection, field supervision and monitoring and consultation with the central government.

Vote : 501 Adjumani District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,333	149,207	524,992
Locally Raised Revenues	163,597	35,116	163,597
Other Transfers from Central Government	23,543	23,543	0
District Unconditional Grant (Non-Wage)	180,611	45,153	179,813
District Unconditional Grant (Wage)	181,581	45,395	181,581
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	549,333	149,207	524,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,581	43,498	181,581
Non Wage	367,751	22,915	343,411
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	549,333	66,412	524,992

Narrative of Workplan Revenues and Expenditure

Our planned revenue is UGX 524,991.971 which is a drop from 549,333,000 of FY 2017/2018 as a result of a drop in the non wage. The funds will be spent on Council Administration Services, Procurement management services, Staff recruitment services, Land Management Services, Financial Accountability, Political and executive oversight and Standing Committee services.

Vote : 501 Adjumani District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	647,749	161,937	645,619
District Unconditional Grant (Wage)	265,765	66,441	265,765
Sector Conditional Grant (Wage)	324,575	81,144	324,575
Sector Conditional Grant (Non-Wage)	57,409	14,352	55,278
<i>Development Revenues</i>	413,596	46,108	410,956
Donor Funding	15,000	0	15,000
Other Transfers from Central Government	344,251	0	344,251
Sector Development Grant	54,345	0	51,705
Total Revenues shares	1,061,346	208,045	1,056,575
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	590,341	123,893	590,341
Non Wage	57,409	4,073	55,278
<i>Development Expenditure</i>			
Domestic Development	398,596	25,026	395,956
Donor Development	15,000	0	15,000
Total Expenditure	1,061,346	152,992	1,056,575

Narrative of Workplan Revenues and Expenditure

The Revenue for the FYI 2018/2019 is 1,056,575,000 a drop from this FY(201/2018) which is 1,061,346,000/= arising from a drop from the PMG grant. The PRELNOR project budget is unchanged although the projects is expected to do more activities such as community road development.

Vote : 501 Adjumani District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,056,922	1,251,601	5,020,109
Locally Raised Revenues	14,993	1,050	14,993
Sector Conditional Grant (Wage)	4,517,656	1,129,414	4,517,656
Sector Conditional Grant (Non-Wage)	524,274	121,138	487,460
Development Revenues	2,230,483	336,827	2,375,937
Donor Funding	1,954,627	0	2,375,937
District Discretionary Development Equalization Grant	275,856	0	0
Sector Development Grant	0	0	0
Total Revenues shares	7,287,406	1,588,429	7,396,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,517,656	933,498	4,517,656
Non Wage	539,267	76,691	502,453
Development Expenditure			
Domestic Development	275,856	0	0
Donor Development	1,954,627	231,572	2,375,937
Total Expenditure	7,287,406	1,241,761	7,396,046

Narrative of Workplan Revenues and Expenditure

The health sector expects a projected revenue of UGX 7,396,046,000 which is a slight increase from that of the previous FY of UGX.7,287,406,000 majorly due to increase in Donor funds earmarked for the Department by development actors within the District.

Vote : 501 Adjumani District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,718,226	2,002,726	7,723,226
Other Transfers from Central Government	5,000	0	10,000
District Unconditional Grant (Wage)	75,233	18,808	75,233
Sector Conditional Grant (Wage)	6,744,961	1,686,240	6,744,961
Sector Conditional Grant (Non-Wage)	893,032	297,677	893,032
Development Revenues	1,202,450	204,787	931,830
Donor Funding	683,943	0	683,943
District Discretionary Development Equalization Grant	241,374	0	0
Sector Development Grant	277,132	0	247,887
Total Revenues shares	8,920,676	2,207,513	8,655,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,820,194	1,484,822	6,820,194
Non Wage	898,032	285,184	903,032
Development Expenditure			
Domestic Development	518,507	0	247,887
Donor Development	683,943	0	683,943
Total Expenditure	8,920,676	1,770,007	8,655,056

Narrative of Workplan Revenues and Expenditure

The revenue expected for FY 2018-2019 has dropped from that of FY 2017-2018 from 8,920,676,000 to 8,655,056,000 respectively due to the drop on sector conditional grant. The revenue allocated is meant to finance the following programs: 1. Payment of salaries for Primary, Secondary teachers, Instructors in Amelo Technical Institute and Education Office staff. 2. Capitation Grant for schools USE, UPOLET and Amelo Technical Institute. 3. Construction of staff houses and drainable latrines in selected Primary Schools. 4. Operational fund for Education and Sports Department Including Special Needs Education, monitoring and support supervision of educational institutions.

Vote : 501 Adjumani District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,281	176,497	1,002,281
Other Transfers from Central Government	0	159,137	932,839
District Unconditional Grant (Wage)	69,442	17,361	69,442
Sector Conditional Grant (Non-Wage)	932,839	0	0
Development Revenues	127,500	22,147	127,500
Other Transfers from Central Government	0	0	0
Donor Funding	127,500	0	127,500
Total Revenues shares	1,129,781	198,645	1,129,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,442	17,361	69,442
Non Wage	932,839	87,046	932,839
Development Expenditure			
Domestic Development	0	0	0
Donor Development	127,500	0	127,500
Total Expenditure	1,129,781	104,406	1,129,781

Narrative of Workplan Revenues and Expenditure

The Revenues for FY 2018/2019 are expected to come from URF, UCG and UNHCR under Integration. However, as noted the Revenue in FY 2018/2019 is UGX 1,129,781,000 as that of FY 2017/2019 is UGX 1,129,781,000 in FY 2017/2018 because DDEG and LR are NOT allocated to Roads and Engineering. The Expenditures shall mainly be on Routine Manual Maintenance (Gang System), Routine Mechanized Maintenance (Force Account), Bridge/Culvert Maintenance (Force Account) and some on Periodic Maintenance (Force Account). There will also be salaries paid and office operations handled.

Vote : 501 Adjumani District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,412	18,603	72,363
District Unconditional Grant (Wage)	27,593	6,898	27,593
Sector Conditional Grant (Non-Wage)	46,819	11,705	44,770
Development Revenues	393,305	96,309	831,352
Donor Funding	217,961	0	217,961
District Discretionary Development Equalization Grant	0	0	444,998
Sector Development Grant	154,706	0	147,774
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	467,717	114,912	903,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,593	4,719	27,593
Non Wage	46,819	4,140	44,770
Development Expenditure			
Domestic Development	175,344	0	613,391
Donor Development	217,961	0	217,961
Total Expenditure	467,717	8,859	903,714

Narrative of Workplan Revenues and Expenditure

The expected revenue is UGX.903,714,000, this is an increase from that of the previous FY 2016-2017 as a result of expected revenue performance from DDEG.

Vote : 501 Adjumani District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,327	60,577	166,175
Locally Raised Revenues	28,432	26,103	28,432
District Unconditional Grant (Wage)	131,287	32,822	131,287
Sector Conditional Grant (Non-Wage)	6,607	1,652	6,456
Development Revenues	482,500	80,338	522,500
Other Transfers from Central Government	0	0	40,000
Donor Funding	482,500	0	482,500
Total Revenues shares	648,827	140,914	688,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,287	29,280	131,287
Non Wage	35,040	0	34,888
Development Expenditure			
Domestic Development	0	0	40,000
Donor Development	482,500	13,000	482,500
Total Expenditure	648,827	42,280	688,675

Narrative of Workplan Revenues and Expenditure

A total of UGX.688,675,250 is expected for the department in FY 2018-2019 and this is a rise from that of FY 2017-2018 of UGX.648,827,000. The rise came from other government transfers expected from FIEFOC, However the funds shall be spent on wage (19.1%), non-wage (5.1%) UNHCR (67.2%), GIZ (2.9%) and GOU development (5.8%).

Vote : 501 Adjumani District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340,107	84,320	337,968
Locally Raised Revenues	20,000	4,293	20,000
District Unconditional Grant (Wage)	260,658	65,165	260,658
Sector Conditional Grant (Non-Wage)	59,448	14,862	57,309
Development Revenues	1,366,001	68,999	1,366,001
Donor Funding	364,655	0	364,655
Other Transfers from Central Government	1,001,346	0	1,001,346
Total Revenues shares	1,706,108	153,319	1,703,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,658	31,418	260,658
Non Wage	79,448	254	77,309
Development Expenditure			
Domestic Development	1,001,346	3,704	1,001,346
Donor Development	364,655	0	364,655
Total Expenditure	1,706,108	35,376	1,703,969

Narrative of Workplan Revenues and Expenditure

There has been decrease in allocation of fund (1,703,969,000/=) for Financial Year 2018-2019 compared to this Financial Year 2017-2018 (1,706,108,000/=) fund allocation. This variation is due to decrease of conditional government transfers to the department, and it is expected to be spent on YLP, UWEP, and community development activities etc.

Vote : 501 Adjumani District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,500	34,022	134,478
Locally Raised Revenues	17,059	3,662	17,059
District Unconditional Grant (Non-Wage)	82,807	20,702	78,784
District Unconditional Grant (Wage)	38,634	9,658	38,634
Development Revenues	84,482	4,598	167,106
Donor Funding	70,690	0	70,690
District Discretionary Development Equalization Grant	13,793	0	96,416
Total Revenues shares	222,983	38,620	301,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,634	8,821	38,634
Non Wage	99,866	14,814	95,844
Development Expenditure			
Domestic Development	13,793	4,598	96,416
Donor Development	70,690	0	70,690
Total Expenditure	222,983	28,232	301,584

Narrative of Workplan Revenues and Expenditure

Total work plan revenue expected is UGX.301,583,595 = which was an increase from the previous FY 2017/2018 of UGX.222,982,632= due to an increase in UCG NW and DDEG for monitoring and Donor funds. The revenue sources for the Planning Unit are only Unconditional grant, Local Revenue and District Discretionary equalization grant, and Donor funds. The funds were expected to be spent on monitoring and supervision, operations and maintenance of the department assets and little for capacity building for LLG in areas of planning

Vote : 501 Adjumani District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,691	20,670	84,253
Locally Raised Revenues	14,215	3,051	14,216
District Unconditional Grant (Non-Wage)	32,126	8,031	31,687
District Unconditional Grant (Wage)	38,350	9,588	38,350
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,691	20,670	84,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,350	8,301	38,350
Non Wage	46,341	3,547	45,903
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	84,691	11,848	84,253

Narrative of Workplan Revenues and Expenditure

The total expected revenue to the department shall reduce to UGX. 84,253,000 from the of the current FY 2017-2018 of UGX 84,691,000, the reduction is expected to be a result of decrease in revenue under the source of District Unconditional Grant (Non-Wage). The funds shall be spent on wage which shall take 38,350,000 and management of internal audit, internal audit, sector capacity development and sector management and monitoring shall absorb the value of non-wage.