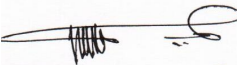

Vote : 566 Manafwa District**FY 2018/19**

Foreword

Article 190 of the constitution of the Republic of Uganda and section 77 of the LGA Cap 243, mandates Local Governments to approve and execute their plans and budget estimates. In line with this provision, Manafwa District has developed her draft Budget Framework Paper for FY 2018/2019. This BFP encompasses the District Integrated Annual workplan/Budget that details the workplan revenues and expenditure layout Plus the priorities for the various departments and the district as a whole. This BFP addresses the district challenges among which include inadequate revenue for effective service delivery specifically Low local revenue base, inadequate office space, high cases of resistant malaria and HIV/AIDS, Hepatitis B, Increased numbers of Orphans, high interest rates to farmers, increased number of orphans and vulnerable children, and the electricity power problem. The salient remedies include advocating for increased revenues especially increased Unconditional grant to the district which is insufficient to run council activities; while among the top priorities is still the completion of construction of the district administration block (Lukhobo). The GoU through NUSAF III project is to inject Ugx. 4.53 billion in 5 years to manage 4 watersheds aimed at livelihood improvement of our people. on this, i urge all stakeholders to embrace the programme and mobilize the population to benefit tremendously and also boost the success of the project, The implementation of the priorities in this plan will propel the district towards achievement of its mission and vision. the participation of all stakeholders including Central government, donor community, the community itself, key department partners, political leaders and technical staff by collectively putting their resources together will enable the district implement its planned activities highlighted in this document. Therefore, i wish to express my sincere gratitude to all stakeholders who contributed towards development of this document.

**MUSILA JOHN DISTRICT CHAIRPERSON**

Vote : 566 Manafwa 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	518,703	81,846	398,906
Discretionary Government Transfers	4,074,720	1,106,098	4,053,402
Conditional Government Transfers	13,211,595	2,612,236	8,757,659
Other Government Transfers	1,777,451	246,549	2,295,524
Donor Funding	24,000	0	0
Grand Total	19,606,468	4,046,729	15,505,490

Revenue Performance in the First Quarter of 2017/18

This Draft Budget Framework Paper 2018/2019 FY aims at achieving the district vision & mission. The district vision is "A knowledgeable citizenry, health populace and harmonious people by 20135: while the mission is "To have sustainable socio-economic development through efficient provision of quality services to the people which are in line with priorities at all levels of service delivery". During the first quarter of FY 2017/2018, the district received Ugx.4,046,729,000 representing 21% of the annual budget; out of which Ugx. 1,106,098,000 was Discrete Government transfers, Ugx. 2,612,236,000 was Central Government Transfers, Ugx. 246,549,000 was Other Government transfers and Ugx. 88,407,161 was Locally raised revenue. The district expects to receive Ugx. 15,505,490,000= in 2018/2019 FY out of which Ugx. 398,906,000 is locally raised revenue, Ugx. 4,053,402,000 is DGT, Ugx. 8,757,659,000 is CGT, and Ugx. 2,295,524,000 is OGT. This is to be spent on wage-Ugx. 8,154,505,000, Ugx. 3,948,341,000 on non-wage and Ugx. 3,402,644,000 on development activities.

Planned Revenues for FY 2018/19

The district expects to receive Ugx. 15,505,490,000 out of which Ugx. 398,906,000 is locally raised revenue, Ugx. 4,053,402,000 is Discret Government transfers, Ugx 8,757,659,000 is from Conditional Government transfers while Ugx. 2,295,524,000 is from other government transfers

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	8,247,692	988,000	4,056,156
Finance	283,792	82,645	374,224
Statutory Bodies	445,163	78,004	500,099
Production and Marketing	931,420	283,252	589,146
Health	1,070,059	385,772	1,028,428
Education	6,529,222	1,760,373	6,574,993
Roads and Engineering	610,870	180,923	748,970
Water	476,982	150,358	450,685

Vote : 566 Manafwa District

FY 2018/19

Natural Resources	157,289	32,170	119,755
Community Based Services	537,840	63,467	798,247
Planning	224,435	28,727	214,660
Internal Audit	91,703	13,036	50,126
Grand Total	19,606,468	4,046,729	15,505,490
<i>o/w: Wage:</i>	<i>8,154,505</i>	<i>2,038,626</i>	<i>8,154,505</i>
<i>Non-Wage Reccurent:</i>	<i>7,886,369</i>	<i>1,404,631</i>	<i>3,948,341</i>
<i>Domestic Devt:</i>	<i>3,541,595</i>	<i>603,472</i>	<i>3,402,644</i>
<i>Donor Devt:</i>	<i>24,000</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

During quarter one 2017/2018 FY, the district spent Ugx. 2,038,626,000 on wages, Ugx. 1,404,631,000 on non-wage and Ugx. 603,472,000 on development activities. In 2018/2019 FY, the district is to spend Ugx. 8,154,305,000 on wage, Ugx. 3,948,341,000 on non-wage and Ugx. 3,402,644,000 on development activities

Planned Expenditures for The FY 2018/19

the district expects to spend a total of Ugx. 15,505,490,000 out of which Ugx. 8,154,504,000 is wage, Ugx. 3,948,341,000 is non-wage and Ugx. 3,402,644,000 is development expenditure

Medium Term Expenditure Plans

The district plans to complete the construction of the district administration block, Make 70% of district road network passable, increase the safe water coverage to 80% and reduce poverty by 20% by 2020

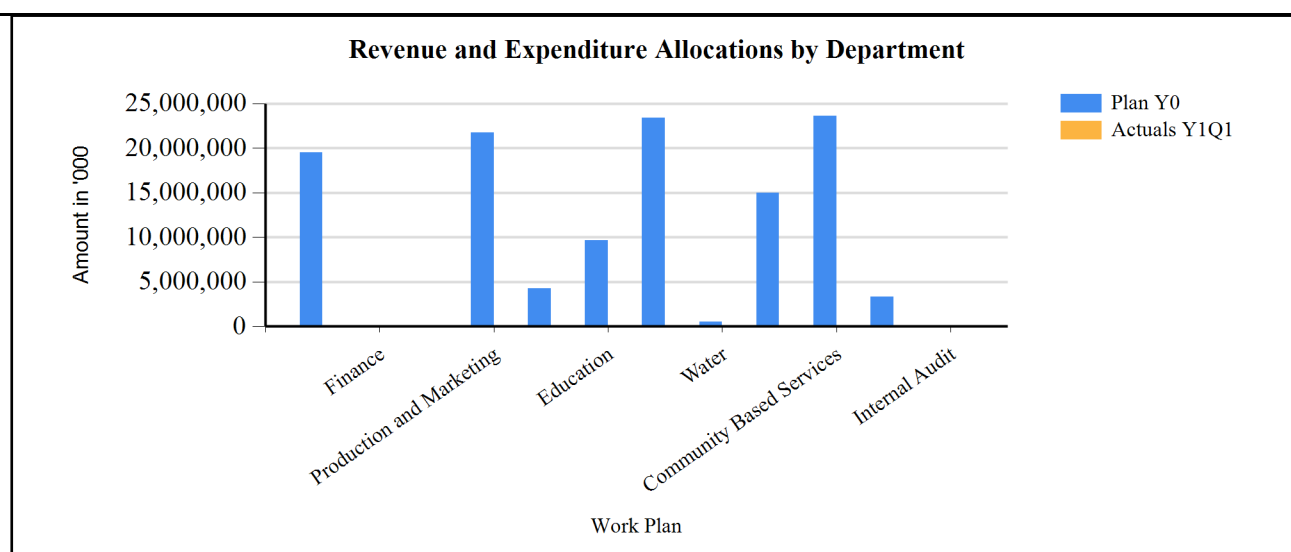
Challenges in Implementation

Generally the wage IPFs for FY 2018/2019 FY for both the departments of Education and Health have shortfalls. The actual wage projection for Education department -Primary is Ugx. 5,043,872,650= and secondary is Ugx. 945,258,504= 1. Low Local Revenue 2. Very low development fund 3. Inadequate staff 4. Primary school drop out rates increasing 5. Inadequate transport 6. Inadequate electricity power supply

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 566 Manafwa 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	518,703	81,846	398,906
Local Services Tax	132,040	47,308	121,900
Land Fees	87,874	7,392	37,764
Local Hotel Tax	1,500	270	1,000
Application Fees	500	260	1,600
Business licenses	43,985	0	16,543
Royalties	41,000	2,500	24,037
Sale of non-produced Government Properties/assets	30,000	0	15,000
Park Fees	38,200	0	38,000
Property related Duties/Fees	0	0	2,500
Advertisements/Bill Boards	0	0	2,500
Animal & Crop Husbandry related Levies	3,600	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,560	15	3,028
Registration of Businesses	2,600	280	2,500
Agency Fees	36,320	3,000	20,283
Inspection Fees	0	0	3,500
Market /Gate Charges	51,617	18,325	52,835
Other Fees and Charges	39,906	1,464	43,265
Ground rent	7,000	1,032	8,600
Other fines and Penalties - private	0	0	53
2a. Discretionary Government Transfers	4,074,720	1,106,098	4,053,402

Vote : 566 Manafwa District

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District Unconditional Grant (Non-Wage)	723,604	180,901	754,298
Urban Unconditional Grant (Non-Wage)	106,069	26,517	106,825
District Discretionary Development Equalization Grant	1,001,293	333,764	951,682
Urban Unconditional Grant (Wage)	164,830	41,207	164,830
District Unconditional Grant (Wage)	2,031,202	507,801	2,031,202
Urban Discretionary Development Equalization Grant	47,722	15,907	44,564
2b. Conditional Government Transfer	13,211,595	2,612,236	8,757,659
Sector Conditional Grant (Wage)	5,958,473	1,489,618	5,958,473
Sector Conditional Grant (Non-Wage)	1,924,372	481,930	1,475,341
Sector Development Grant	557,187	185,729	549,829
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	3,142,311	0	0
Salary arrears (Budgeting)	61,234	61,234	0
Pension for Local Governments	753,398	188,349	753,398
Gratuity for Local Governments	793,983	198,496	0
2c. Other Government Transfer	1,777,451	246,549	2,295,524
Northern Uganda Social Action Fund (NUSAF)	1,473,000	0	1,473,000
Uganda Road Fund (URF)	0	122,485	459,573
Uganda Wildlife Authority (UWA)	0	10,714	0
Uganda Women Entrepreneurship Program(UWEP)	85,463	0	85,463
Youth Livelihood Programme (YLP)	218,987	7,204	277,487
Other	0	106,146	0
3. Donor	24,000	0	0
Belgium Technical Cooperation (BTC)	0	0	0
United Nations Development Programme (UNDP)	24,000	0	0
Others	0	0	0
Total Revenues shares	19,606,468	4,046,729	15,505,490

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The district received Ugx. 81,846,000= during the first quarter one 2017/2018 FY

Central Government Transfers

The district received Ugx. 1,352,647,000= during the first quarter as Central government transfers

Donor Funding

There were no donor funds

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Vote : 566 Manafwa District

FY 2018/19

The department expects to receive Ugx. 398,906,000 as Local Revenue during FY 2018/2019

Central Government Transfers

The district expects to receive Ugx. 15,106,585,000 as central government transfer during 2018/2019 FY

Donor Funding

There are no funds expected from donors

Table on the Revenues and Budget by Sector and Programme

<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	6,932	1,733	0
District Production Services	917,533	128,529	589,146
District Commercial Services	6,956	1,739	0
<i>Sub- Total of allocation Sector</i>	931,421	132,001	589,146
Sector :Works and Transport			
District, Urban and Community Access Roads	524,870	131,217	515,404
District Engineering Services	86,000	21,500	233,566
<i>Sub- Total of allocation Sector</i>	610,870	152,717	748,970
Sector :Education			
Pre-Primary and Primary Education	4,723,669	1,180,917	4,763,888
Secondary Education	1,577,528	394,382	1,577,528
Skills Development	122,593	30,648	122,593
Education & Sports Management and Inspection	105,432	26,358	108,984
Special Needs Education	0	0	2,000
<i>Sub- Total of allocation Sector</i>	6,529,222	1,632,305	6,574,993
Sector :Health			
Primary Healthcare	1,063,438	265,860	67,487
Health Management and Supervision	6,621	1,655	960,941
<i>Sub- Total of allocation Sector</i>	1,070,059	267,515	1,028,428
Sector :Water and Environment			
Rural Water Supply and Sanitation	476,982	119,246	450,685
Natural Resources Management	157,289	39,322	119,755
<i>Sub- Total of allocation Sector</i>	634,272	158,568	570,441
Sector :Social Development			
Community Mobilisation and Empowerment	537,840	134,460	788,208
<i>Sub- Total of allocation Sector</i>	537,840	134,460	788,208
Sector :Public Sector Management			

Vote : 566 Manafwa District

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District and Urban Administration	8,247,692	1,959,530	4,056,156
Local Statutory Bodies	445,163	111,291	500,099
Local Government Planning Services	224,435	56,109	214,660
<i>Sub- Total of allocation Sector</i>	8,917,290	2,126,929	4,770,916
Sector :Accountability			
Financial Management and Accountability(LG)	283,792	70,948	374,224
Internal Audit Services	91,703	22,926	50,126
<i>Sub- Total of allocation Sector</i>	375,496	93,874	424,350

Vote : 566 Manafwa District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,616,475	975,260	2,514,284
Locally Raised Revenues	68,080	61,695	41,366
Multi-Sectoral Transfers to LLGs_NonWage	407,121	66,049	251,443
Multi-Sectoral Transfers to LLGs_Wage	164,830	41,207	164,830
District Unconditional Grant (Non-Wage)	41,369	22,280	76,910
District Unconditional Grant (Wage)	1,184,150	335,949	1,226,338
General Public Service Pension Arrears (Budgeting)	3,142,311	0	0
Salary arrears (Budgeting)	61,234	61,234	0
Pension for Local Governments	753,398	188,349	753,398
Gratuity for Local Governments	793,983	198,496	0
Development Revenues	1,631,218	12,739	1,541,872
Locally Raised Revenues	17,000	0	0
Other Transfers from Central Government	1,473,000	0	1,473,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	29,377
District Unconditional Grant (Non-Wage)	53,000	0	0
District Discretionary Development Equalization Grant	88,218	0	39,495
Total Revenues shares	8,247,692	988,000	4,056,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,348,980	337,931	1,391,168
Non Wage	5,267,495	272,776	1,123,117
Development Expenditure			
Domestic Development	1,631,218	11,553	1,541,872
Donor Development	0	0	0
Total Expenditure	8,247,692	622,259	4,056,156

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 4,056,156,287= of which Ugx. 1,391,167,700 is for wage,Ugx. 1,123,116,585= is for non-wage expenditure and Ugx, 1,541,872,002 is for development expenditure for both the district and LLG

Vote : 566 Manafwa 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	283,792	82,645	374,224
Locally Raised Revenues	80,205	11,560	123,686
Multi-Sectoral Transfers to LLGs_NonWage	0	0	68,088
District Unconditional Grant (Non-Wage)	45,000	31,439	30,000
District Unconditional Grant (Wage)	158,587	39,647	152,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	283,792	82,645	374,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,587	39,647	152,450
Non Wage	125,205	42,999	221,774
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	283,792	82,645	374,224

Narrative of Workplan Revenues and Expenditure

In 2018/2019 FY, The department expects revenue of Ugx. 374,224,096= of which Ugx. 152,449,600 is to be spent on wages while Ugx, 221,774,496 is for non-wage expenditure

Vote : 566 Manafwa 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	445,163	78,004	500,099
Locally Raised Revenues	38,800	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	65,570
District Unconditional Grant (Non-Wage)	352,442	66,920	380,190
District Unconditional Grant (Wage)	53,921	11,085	44,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	445,163	78,004	500,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,921	11,085	44,339
Non Wage	391,242	19,734	455,761
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	445,163	30,819	500,099

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 500,099,307= as detailed below; Unconditional Grant - Non Wage - 455,760,787=; Transfer of District Unconditional Grant - Wage - 44,338,520=.

Vote : 566 Manafwa 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			
Recurrent Revenues	250,750	56,703	319,784
Locally Raised Revenues	1,000	0	5,000
Other Transfers from Central Government	6,956	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	1,400	1,310
District Unconditional Grant (Non-Wage)	2,000	2,000	5,000
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	106,982	19,850	170,292
Sector Conditional Grant (Wage)	110,650	27,663	110,650
Sector Conditional Grant (Non-Wage)	23,162	5,791	27,531
Development Revenues	680,670	226,549	269,362
Multi-Sectoral Transfers to LLGs_Gou	660,837	0	246,378
Sector Development Grant	19,833	0	22,984
Total Revenues shares	931,420	283,252	589,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,632	47,512	280,942
Non Wage	33,119	4,449	38,841
Development Expenditure			
Domestic Development	680,670	64,356	269,362
Donor Development	0	0	0
Total Expenditure	931,421	116,317	589,146

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 589,145,672= of which Ugx, 280,942,194 is to be spent on wages, Ugx. 38,841,401 is for non-wages, and Ugx. 269,362,077 is for development expenditure

Vote : 566 Manafwa 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	977,639	354,966	997,178
Locally Raised Revenues	2,000	0	11,000
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	7,539
Other Transfers from Central Government	0	106,146	0
District Unconditional Grant (Non-Wage)	2,000	3,500	5,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	948,642	237,160	948,642
Sector Conditional Grant (Non-Wage)	24,998	6,249	24,998
Development Revenues	92,420	30,807	31,250
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,250
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	92,420	0	30,000
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	0	0	0
Total Revenues shares	1,070,059	385,772	1,028,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	948,642	0	948,642
Non Wage	28,998	108,538	48,537
Development Expenditure			
Domestic Development	92,420	5,377	31,250
Donor Development	0	0	0
Total Expenditure	1,070,059	113,915	1,028,428

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19, the department expects to raise and spend a total of Ugx.1,028,428,462 of which Ugx. 48,536,665 is Non-wage, Ugx. 948,641,797= is for wage While Ugx. 31,250,000 is to be spent on Development activities

Vote : 566 Manafwa 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	6,321,121	1,691,006	6,321,171
Locally Raised Revenues	3,000	0	7,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,937
District Unconditional Grant (Non-Wage)	2,000	2,000	5,000
District Unconditional Grant (Wage)	61,564	12,419	49,677
Sector Conditional Grant (Wage)	4,899,181	1,224,795	4,899,181
Sector Conditional Grant (Non-Wage)	1,355,376	451,792	1,355,376
Development Revenues	208,101	69,367	253,822
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,821
District Discretionary Development Equalization Grant	61,001	0	90,000
Sector Development Grant	147,099	0	155,001
Total Revenues shares	6,529,222	1,760,373	6,574,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,960,745	1,237,215	4,948,858
Non Wage	1,360,376	360,359	1,372,313
Development Expenditure			
Domestic Development	208,101	0	253,822
Donor Development	0	0	0
Total Expenditure	6,529,222	1,597,574	6,574,993

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 6,574,99,166 of which Ugx. 4,948,858,136 is to be spent on wages, Ugx. 1,372,312,870 on Non-wage expenditure, Ugx, 253,822,160 for development expenditure both at the district and LLGs

Vote : 566 Manafwa 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	524,870	90,706	509,601
Locally Raised Revenues	1,000	0	2,500
Other Transfers from Central Government	0	79,211	205,224
Multi-Sectoral Transfers to LLGs_NonWage	0	0	261,397
District Unconditional Grant (Non-Wage)	2,000	2,000	2,500
District Unconditional Grant (Wage)	73,427	9,495	37,980
Sector Conditional Grant (Non-Wage)	448,443	0	0
Development Revenues	86,000	90,218	239,369
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	96,869
District Discretionary Development Equalization Grant	86,000	0	142,500
Total Revenues shares	610,870	180,923	748,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,427	9,495	37,980
Non Wage	451,443	2,000	471,621
Development Expenditure			
Domestic Development	86,000	46,943	239,369
Donor Development	0	0	0
Total Expenditure	610,870	58,438	748,970

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 748,969,920 of which Ugx. 37,979,820 is to be spent on wage, Ugx. 471,621,150 on Non-wage activities and Ugx. 239,368,950 on development expenditure

Vote : 566 Manafwa 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	66,090	13,394	57,244
Locally Raised Revenues	1,000	0	2,500
District Unconditional Grant (Non-Wage)	2,000	0	2,500
District Unconditional Grant (Wage)	31,025	5,378	21,510
Sector Conditional Grant (Non-Wage)	32,065	8,016	30,734
Development Revenues	410,892	136,964	393,441
Multi-Sectoral Transfers to LLGs_Gou	0	0	979
Sector Development Grant	390,254	0	371,843
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	476,982	150,358	450,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,025	5,004	21,510
Non Wage	35,065	2,359	35,734
Development Expenditure			
Domestic Development	410,892	0	393,441
Donor Development	0	0	0
Total Expenditure	476,982	7,363	450,685

Narrative of Workplan Revenues and Expenditure

The sector is to receive Ugx.450,685,284 out of which Ugx. 21,510,460 is to be spent on wage ,Ugx. 35,735,649 on non wage and Ugx. 393,441,175 is development expenditure.

Vote : 566 Manafwa 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	82,289	17,789	76,562
Locally Raised Revenues	1,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,383
District Unconditional Grant (Non-Wage)	4,000	2,000	5,000
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	73,825	14,923	59,693
Sector Conditional Grant (Non-Wage)	3,464	866	3,485
Development Revenues	75,000	14,381	43,194
Other Transfers from Central Government	0	0	0
Donor Funding	24,000	0	0
Locally Raised Revenues	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	24,882
District Discretionary Development Equalization Grant	11,000	0	18,312
Total Revenues shares	157,289	32,170	119,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,825	14,923	59,693
Non Wage	8,464	2,866	16,868
Development Expenditure			
Domestic Development	51,000	9,333	43,194
Donor Development	24,000	0	0
Total Expenditure	157,289	27,122	119,755

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of Shs. 119,755,000 out of which Ugx. 59,693,000 is to be spent on wage, Ugx. 16,869,000 on non-wage activities and Ugx. 43,194,000 on development expenditure

Vote : 566 Manafwa 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	242,084	56,264	257,868
Locally Raised Revenues	1,000	0	5,000
Other Transfers from Central Government	1,739	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	14,169
District Unconditional Grant (Non-Wage)	2,000	2,000	5,000
District Unconditional Grant (Wage)	200,481	45,048	200,481
Sector Conditional Grant (Non-Wage)	36,864	9,216	33,218
Development Revenues	295,755	7,204	540,379
Other Transfers from Central Government	295,755	0	362,951
Multi-Sectoral Transfers to LLGs_Gou	0	0	177,429
Total Revenues shares	537,840	63,467	798,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,481	45,048	200,481
Non Wage	41,603	10,117	57,387
Development Expenditure			
Domestic Development	295,755	0	540,379
Donor Development	0	0	0
Total Expenditure	537,840	55,165	798,247

Narrative of Workplan Revenues and Expenditure

The department is expected to receive total revenue of Ugx. 798,246,906 from local revenue, district unconditional grants (wage & non-wage), development grant and other government transfers. These funds are expected to be spent as follows: coordination, probation and social welfare development, community development, .Adult education FAL, Gender mainstreaming, youth and the elderly plus disability development and promotion of culture.

Vote : 566 Manafwa 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	138,896	13,483	124,706
Locally Raised Revenues	44,000	1,012	14,822
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,356
District Unconditional Grant (Non-Wage)	56,065	7,000	62,696
District Unconditional Grant (Wage)	38,832	5,471	38,832
Development Revenues	85,539	15,244	89,954
Locally Raised Revenues	17,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,545
District Unconditional Grant (Non-Wage)	19,000	0	0
District Discretionary Development Equalization Grant	49,539	0	84,409
Total Revenues shares	224,435	28,727	214,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,832	5,471	38,832
Non Wage	100,065	8,012	85,874
Development Expenditure			
Domestic Development	85,539	4,215	89,954
Donor Development	0	0	0
Total Expenditure	224,435	17,698	214,660

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 214,660,235= in 2018/2019 FY to spend on both wage (38,831,570/=), non-wage (85,874,237/=) & development activities (89,954,428/=)

Vote : 566 Manafwa 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	91,703	13,036	50,126
Locally Raised Revenues	35,295	0	10,514
District Unconditional Grant (Non-Wage)	8,000	4,500	10,000
District Unconditional Grant (Wage)	48,408	8,536	29,611
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,703	13,036	50,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,408	8,536	29,611
Non Wage	43,295	4,500	20,514
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,703	13,036	50,126

Narrative of Workplan Revenues and Expenditure

During 2018/19 FY, the department expects to receive and spend Ugx. 50,126,000 funded by local revenue , district unconditional non-wage and wage. This will be spent on wage-Ugx. 29,611,000 and non-wage Ugx. 20,514,000. This will be spent on recurrent activities.