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Foreword

Apac District Local Government recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budget process in identifying priority areas and sources of funding. This year's framework paper is greatly constrained and addresses all the key National development plan areas. Our greatest concern in the implementation is the fact that Apac had been a centre of insurgency A number of infrastructures were destroyed ,abandoned and now requires rehabilitation or reconstruction .The same insecurity greatly affected productivity hence reducing Local revenue realization.with the return and resettlement of the population ,the district requires heavy budget support and interventions from donor agencies to be able to address key priority problems .we appreciate the more user friendly soft ware development by the Ministry of Local Government with Technical Support from Ministry of Finance Planning and Economic Development and this is strengthening the planning, budgeting and reporting processes. As part of the efforts to implement the national peace ,reconstruction and development programmes. we also appreciate the consolidation of the development Grants into District Development Equalization Grants (DDEG) .This improves autonomy and will help us to address our peculiar problems and circumstances created by insurgency. Apac has taken advantage of this flexibility and flexed at 50% to increase the absorption capacity and avoid the return of unspent funds to the centre . I would like to pledge our support in implementing the District Development Plan and the Budget Framework paper and eventually the Budget in collaboration with all the stakeholders .Apac District Local Government is extremely grateful to the Central Government ,all development partners and the locals for all the financial resources that we received and spent towards improving the well being of our people . On behalf of the district leadership I appeal to all our development partners and those interested in our recovery and development efforts to pay great attention to our development challenges together with the unfunded priorities with the view of funding these gaps I say this For God and My Country.



OKAE BOB DISTRICT CHAIRMAN APAC DLG.

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	414,000	72,250	373,000
Discretionary Government Transfers	3,184,684	898,961	3,072,532
Conditional Government Transfers	18,191,155	4,768,858	16,436,509
Other Government Transfers	5,339,726	0	5,339,726
Donor Funding	976,700	201,654	1,026,700
Grand Total	28,106,264	5,941,723	26,248,466

Revenue Performance in the First Quarter of 2018/19

By the end of first quarter 2018/19, Apac District had a total receipt of U Shs. 5,941,723,000 which stands at 23% of the total approved budget of shillings 26,248,466,000 yet this should have been 25%. This difference came as a result of poor performance of certain revenue sources like local revenue which had realized only shs. 72,250,000 which was only 11% of the total local revenue of 414,000,000. Discretionary transfers stood at 898,961,000 (33%) of the approved annual expectation of 3,184,684,000. Conditional Government Transfers performed at 25% while donor funds performance was at 17%. Total disbursement to departments was shillings 5,941,723,000 out of which 4,768,858,000 was spent in the various departments leaving shillings 1,138,157,000 as unspent balance meant for development projects whose execution awaits finalization of procurement processes.

Planned Revenues for FY 2019/20

In the financial year 2019/20 the District's Total Revenue is likely to drop by 5.3% from shillings 28,106,264,000 to shillings 19,882,040,088 as per the following revenue forecast; Local revenue projections is proposed to be reduced by 10% from 414,000,000 that was planned for in financial year 2018/19 to shillings 373,000,000 only. This is because the actual local revenue realized by end of September 2018 was shillings 72,588,000 (11%) because sources like advertisements and billboards, sale of non produced items and royalties were not realized at all. Estimated donor funding to Apac District is foretasted to increase by 3.2% from shillings 976,700,000 approved in the financial year 2018/19 to shs. 1,026,700,000 only for financial year 2019/20. Whereas central government transfers is projected to also reduce from shillings 26,715,565,000 to shillings 19,882,040,088, broken down into Discretionary Government Transfers of shs. 1,142,280,193, Conditional Government transfers of shillings 18,366,759,895; other central government transfers at shs. 5,339,726,000 and Locally raised revenue is projected at 373,000,000.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,193,794	1,307,787	4,646,405
Finance	422,196	45,872	140,194
Statutory Bodies	375,243	110,358	389,164
Production and Marketing	1,128,880	185,792	875,632

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Health	6,229,847	1,681,552	5,879,837
Education	7,628,282	2,182,894	7,723,103
Roads and Engineering	1,284,927	148,231	1,101,095
Water	417,014	133,246	426,906
Natural Resources	357,079	43,191	179,649
Community Based Services	4,698,459	45,464	4,499,861
Planning	299,885	37,671	333,764
Internal Audit	70,659	19,665	55,855
Grand Total	28,106,264	5,941,723	26,251,466
<i>o/w: Wage:</i>	<i>11,808,724</i>	<i>2,952,181</i>	<i>11,808,724</i>
<i>Non-Wage Reccurent:</i>	<i>7,173,515</i>	<i>1,648,771</i>	<i>5,210,704</i>
<i>Domestic Devt:</i>	<i>8,147,326</i>	<i>1,139,117</i>	<i>8,205,338</i>
<i>Donor Devt:</i>	<i>976,700</i>	<i>201,654</i>	<i>1,026,700</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end of First quarter of the financial year 2018/19, Water department had the least percentage of expenditure of shs. 38,893,000 which was 4.8% of their approved annual budget of shs. 802,905,000 i.e. this was due to the fact that big component of their expenditure which was on construction and rehabilitation of water facilities were still under procurement processes. This was also the same case with audit which had spent only shs. 5,236,000 i.e. 9.7% of their annual budget of shillings 54,112,000. Education which spent only shs. 3,202,461,000 20% of their approved annual budget worth shillings 15,902,102,000 Health which also spent only shillings 886,726,000 i.e. 25% of their approved annual budget of shs. 3,540,041,000. Statutory bodies spent shillings 65,693,000 (10.4%) of the approved annual budget of shillings 632,911,000. Production and marketing also spent only 9.2% of the approved annual budget of shillings 948,277,000. Generally, the departmental expenditure performances in the first quarter of the financial year was very low with a total expenditure of shs. 4,922,931,000 of the total annual budget of shillings 28,106,264,000 since there were technical delays especially in procurement and IFMS systems.

Planned Expenditures for The FY 2019/20

The proposed expenditure plans for the financial year 2019/20 reflects a total of shs. 19,509,040,088 a reduction of 1.3% from the previous year's budget of shillings 28,106,264,000. This disparity is because of the creation of Kwania District which became operational effective first July 2018, and because Local Revenue projection has been reduced from shs 414,000,000 of last financial year to 373,000,000 as the previous years projection could not be fully realized because sources like advertisement and bill boards could not realize any revenue Generally all departments shall experience budget cuts except water which will experience a slight increase from shillings 417,014,000 in the previous financial year to shs. 426,906,000 in the financial year 2019/20. Other sectors that will experience slight increase is planning which has been allocated more DDEG towards face lifting of the Office and refurbishing the planning board room.

Medium Term Expenditure Plans

In the medium term, Apac District Local Government has prioritized expenditure on Education and Health sectors with the objective of achieving the following educational efficiency ratios; improvement of pupil classroom ratios from 84:1 in 2018/19 to 60:1 by 2020, pupil teacher ratio from 56:1 in 2018/19 to 45:1 in 2019/20, pupil to latrine ratio to be improved from 96:1 in 2018/19 to 75:1 by the year 2020, pupil text book ratio from 4:1 in 2018/19 to 2:1 by 2020. Similarly the following health indicators are to be achieved in the medium term; percentage of deliveries in health facilities from 35.4% to in 2018/19 to 55% in 2019/20, infant mortality from 45/1000 to 30/1000 by 2020. The maternal mortality ratio from 130/1000 to 100/1000 per live births by 2020, Improve water coverage from 64.9% to 75% by 2020 among others.

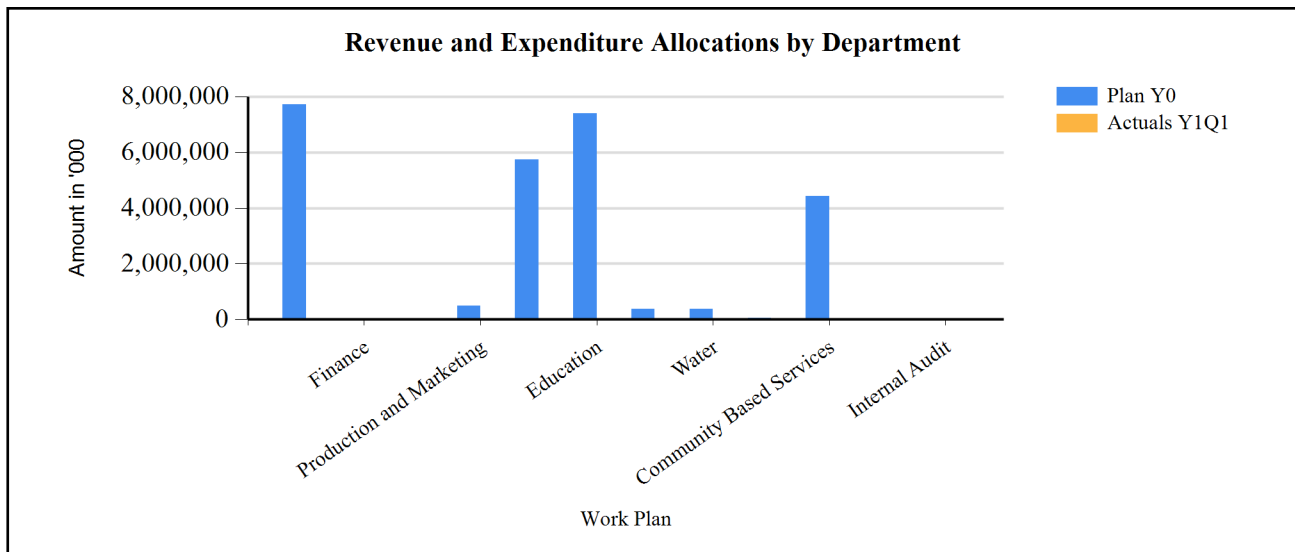
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Challenges in Implementation

The major constraints in implementing future plans are inadequate staffing in all departments. This is because of the creation of Kwania District that took almost half of the staff of Apac District. Some Heads of Directorates like Engineering, Planning Procurement among others are on acting basis. Another challenge is failure to meet the planned local revenue targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers. Lack of transport for local revenue monitoring and mobilization. Insufficient data on tax payers which would facilitate tax planning. Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	414,000	72,250	373,000
Local Services Tax	200,000	38,500	50,000
Land Fees	2,000	500	2,000
Application Fees	15,000	4,000	18,500
Business licenses	10,000	2,500	10,000
Liquor licenses	2,000	0	2,000
Other licenses	4,000	1,000	4,500
Sale of (Produced) Government Properties/Assets	0	0	20,000
Sale of non-produced Government Properties/assets	20,000	0	0
Advertisements/Bill Boards	20,000	0	20,000
Animal & Crop Husbandry related Levies	8,000	2,000	15,000

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	3,000
Registration of Businesses	6,000	1,500	6,000
Agency Fees	30,000	0	30,000
Inspection Fees	6,000	1,500	6,000
Market /Gate Charges	80,000	20,000	90,000
Other Fees and Charges	0	0	25,000
Group registration	3,000	0	3,000
Lock-up Fees	0	0	3,000
Advance Recoveries	5,000	0	5,000
Court fines and Penalties - private	0	0	60,000
2a. Discretionary Government Transfers	3,184,684	898,961	3,072,532
District Unconditional Grant (Non-Wage)	509,942	127,486	488,985
District Discretionary Development Equalization Grant	1,233,475	411,158	1,142,280
District Unconditional Grant (Wage)	1,441,266	360,317	1,441,266
2b. Conditional Government Transfer	18,191,155	4,768,858	16,436,509
Sector Conditional Grant (Wage)	10,367,457	2,591,864	10,367,457
Sector Conditional Grant (Non-Wage)	1,261,835	380,712	1,252,817
Sector Development Grant	1,783,876	594,625	1,723,332
Transitional Development Grant	504,690	133,333	0
Pension for Local Governments	3,092,902	773,225	3,092,902
Gratuity for Local Governments	1,180,394	295,099	0
2c. Other Government Transfer	5,339,726	0	5,339,726
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	3,400,000	0	3,400,000
Social Assistance Grant for Empowerment (SAGE)	400,000	0	400,000
Uganda Road Fund (URF)	714,441	0	714,441
Uganda Women Entrepreneurship Program(UWEP)	299,536	0	299,536
Vegetable Oil Development Project	120,000	0	120,000
Youth Livelihood Programme (YLP)	280,748	0	280,748
Neglected Tropical Diseases (NTDs)	85,000	0	85,000
3. Donor	976,700	201,654	1,026,700
United Nations Children Fund (UNICEF)	300,000	201,654	300,000
United Nations Population Fund (UNPF)	176,700	0	176,700
Global Fund for HIV, TB & Malaria	300,000	0	250,000
World Health Organisation (WHO)	100,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
Total Revenues shares	28,106,264	5,941,723	26,248,466

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Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	268,751	67,188	0
District Production Services	818,909	132,634	865,632
District Commercial Services	41,220	10,305	10,000
<i>Sub- Total of allocation Sector</i>	1,128,880	210,126	875,632
Sector :Works and Transport			
District, Urban and Community Access Roads	1,284,927	305,627	1,101,095
<i>Sub- Total of allocation Sector</i>	1,284,927	305,627	1,101,095
Sector :Education			
Pre-Primary and Primary Education	5,978,174	1,476,498	5,950,232
Secondary Education	1,406,599	351,649	1,397,767
Skills Development	34,486	8,621	34,486
Education & Sports Management and Inspection	209,024	52,256	340,618
<i>Sub- Total of allocation Sector</i>	7,628,282	1,889,024	7,723,103
Sector :Health			
Primary Healthcare	2,982,732	745,682	3,062,213
District Hospital Services	2,881,794	720,448	2,314,537
Health Management and Supervision	365,322	91,330	503,087
<i>Sub- Total of allocation Sector</i>	6,229,847	1,557,461	5,879,837
Sector :Water and Environment			
Rural Water Supply and Sanitation	417,014	97,105	426,906
Natural Resources Management	357,079	53,191	179,649
<i>Sub- Total of allocation Sector</i>	774,093	150,296	606,556
Sector :Social Development			
Community Mobilisation and Empowerment	4,698,459	1,138,536	4,499,861
<i>Sub- Total of allocation Sector</i>	4,698,459	1,138,536	4,499,861
Sector :Public Sector Management			
District and Urban Administration	5,187,794	1,274,154	4,646,405
Local Statutory Bodies	375,243	93,810	389,164
Local Government Planning Services	299,885	74,971	333,764
<i>Sub- Total of allocation Sector</i>	5,862,922	1,442,936	5,369,333
Sector :Accountability			
Financial Management and Accountability(LG)	359,496	42,624	140,194
Internal Audit Services	70,659	17,665	55,855
<i>Sub- Total of allocation Sector</i>	430,155	60,289	196,049

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,977,605	1,245,406	3,854,125
Locally Raised Revenues	52,235	29,859	20,000
Multi-Sectoral Transfers to LLGs_NonWage	97,180	0	334,036
District Unconditional Grant (Non-Wage)	103,771	34,443	56,771
District Unconditional Grant (Wage)	451,124	112,781	350,416
Pension for Local Governments	3,092,902	773,225	3,092,902
Gratuity for Local Governments	1,180,394	295,099	0
Development Revenues	216,189	62,381	792,280
Multi-Sectoral Transfers to LLGs_Gou	0	0	668,234
District Discretionary Development Equalization Grant	116,189	0	124,046
Transitional Development Grant	100,000	0	0
Total Revenues shares	5,193,794	1,307,787	4,646,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	451,124	112,781	350,416
Non Wage	4,526,482	1,132,626	3,503,709
Development Expenditure			
Domestic Development	216,189	62,381	792,280
Donor Development	0	0	0
Total Expenditure	5,193,794	1,307,787	4,646,405

Narrative of Workplan Revenues and Expenditure

Administration department expects to receive a total of Ushs. 4,646,404,998 only to execute planned interventions during FY 2019/20. Of this, recurrent revenues amount to Ushs. 3,854,124,805 of which Shs. 3,092,901,698 is meant for Pensions for Local Governments, UGX 334,035,544 are Multi-Sectoral Transfers to Lower Local Governments (LLGs) comprising of Local revenue and Unconditional grant Non wage to sub-counties and UGX. 20,000,000 is expected from locally-raised revenues while shs. 350,416,288 is District Unconditional Grant (Wage) and shs. 56,771,275 is expected under District Unconditional Grant (Non-wage). The Development Revenues meanwhile totals to Ushs. 792,280,193 only. UGX 124,046,280 is expected from the Discretionary Development Equalization Grant (DDEG) for the district mainly for capacity building and shs. 668,233,913 is DDEG development expected under Multi sectoral Transfers to Lower Local Government.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	422,196	45,872	140,194
Locally Raised Revenues	30,000	10,500	0
Multi-Sectoral Transfers to LLGs_NonWage	251,700	0	0
District Unconditional Grant (Non-Wage)	46,000	11,748	40,000
District Unconditional Grant (Wage)	94,496	23,624	100,194
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	422,196	45,872	140,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,496	23,624	100,194
Non Wage	327,700	22,248	40,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	422,196	45,872	140,194

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the Finance department expects to receive a total of UGX 140,193,964 only which is basically recurrent in nature. Salaries will constitute UGX 100,193,964 while Non wage amounts to UGX 40,000,000 only. Of this budget, UGX 10,000,000 is expected from District unconditional grant none wage and UGX 30,000,000 and UGX 100,193,964 is expected from District Unconditional Grant Wage Recurrent. These will be extended in payment of staff salaries, allowances for field visits, preparation of reports and submission to relevant authorities.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	375,243	110,358	389,164
Locally Raised Revenues	53,065	18,266	70,550
District Unconditional Grant (Non-Wage)	150,509	49,174	214,110
District Unconditional Grant (Wage)	171,668	42,917	104,504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	375,243	110,358	389,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,668	42,917	104,504
Non Wage	203,574	67,441	284,660
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	375,243	110,358	389,164

Narrative of Workplan Revenues and Expenditure

Statutory Bodies expects to receive total revenue amounting to UGX 389,163,790 only out of which all are Recurrent revenue. The Non Wage Recurrent of Shs. 284,659,690 is meant to cater for Councillors' allowances, Boards and Comissions and ex-Gratia, while the Wage component is shs. 104,504,100 meant to cater for salaries and wages of both the technical staff and political leaders in the sector.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	602,514	150,629	651,582
Locally Raised Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	5,000	1,250	3,000
District Unconditional Grant (Wage)	181,864	45,466	237,948
Sector Conditional Grant (Wage)	268,751	67,188	268,751
Sector Conditional Grant (Non-Wage)	144,899	36,225	141,883
<i>Development Revenues</i>	526,365	35,164	224,050
Other Transfers from Central Government	120,000	0	120,000
Multi-Sectoral Transfers to LLGs_Gou	288,374	0	0
District Discretionary Development Equalization Grant	50,000	0	50,000
Sector Development Grant	67,991	0	54,050
Total Revenues shares	1,128,880	185,792	875,632
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	450,615	112,654	506,699
Non Wage	151,899	37,975	144,883
<i>Development Expenditure</i>			
Domestic Development	526,365	0	224,050
Donor Development	0	0	0
Total Expenditure	1,128,880	150,629	875,632

Narrative of Workplan Revenues and Expenditure

Sources of revenues shall be 1. Central Government Grants (Conditional and Unconditional with wage, non-wage and Development components) 2. Local Revenue. 3. Donor. Expenditures will be on items for increased production and Productivity, Post harvest handling and Value addition.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,330,001	1,082,500	4,370,001
Locally Raised Revenues	5,000	1,250	40,000
District Unconditional Grant (Non-Wage)	5,000	1,250	10,000
Sector Conditional Grant (Wage)	4,062,910	1,015,728	4,062,910
Sector Conditional Grant (Non-Wage)	257,090	64,273	257,090
Development Revenues	1,899,847	599,052	1,509,836
Other Transfers from Central Government	85,000	0	85,000
Donor Funding	800,000	0	850,000
District Discretionary Development Equalization Grant	80,000	0	50,000
Sector Development Grant	530,157	0	524,836
Transitional Development Grant	404,690	0	0
Total Revenues shares	6,229,847	1,681,552	5,879,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,062,910	1,015,728	4,062,910
Non Wage	267,090	65,523	307,090
Development Expenditure			
Domestic Development	1,099,847	63,225	659,836
Donor Development	800,000	201,654	850,000
Total Expenditure	6,229,847	1,346,129	5,879,837

Narrative of Workplan Revenues and Expenditure

Health sector has planned for a total sum of 5,879,836,985 (five billion eight seventy nine million eight hundred thirty six thousand nine hundred eighty five). The fund shall support payment of staff salaries of up to 4,062,910,146 (69.1%), meet the recurrent cost of 307,090,404 (5.2%), support procurement of development projects totaling to 574,836,435 (9.8%) and implement donor supported activities totaling to 935,000,000 (15.9%). The funds shall support primary health care activities (disease prevention and control, sanitation and hygiene, health promotion, reproductive, maternal and adolescent health), upgrading of Kidilani HCII to HCIII, and rehabilitation of district health office block. The donor funds and central government transfers shall support unfunded priorities.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,912,869	1,793,470	7,098,670
Locally Raised Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	5,000	1,250	3,518
District Unconditional Grant (Wage)	87,041	21,760	277,099
Sector Conditional Grant (Wage)	6,035,796	1,508,949	6,035,796
Sector Conditional Grant (Non-Wage)	783,032	261,011	782,256
Development Revenues	715,413	389,424	624,433
Multi-Sectoral Transfers to LLGs_Gou	72,158	0	0
District Discretionary Development Equalization Grant	60,000	0	60,000
Sector Development Grant	583,255	0	564,433
Total Revenues shares	7,628,282	2,182,894	7,723,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,122,837	1,530,709	6,312,895
Non Wage	790,032	262,761	785,774
Development Expenditure			
Domestic Development	715,413	164,262	624,433
Donor Development	0	0	0
Total Expenditure	7,628,282	1,957,732	7,723,103

Narrative of Workplan Revenues and Expenditure

Education department has budgeted for a total of Ushs. 7,723,102,850 only to execute the various planned interventions during FY 2019/20. Of this, recurrent revenues amounts to Ushs. 7,098,669,501 of which up to Shs. 6,312,895,265 is meant for salaries and wages mainly for teachers while shs.785,774,236 is for Non-Wage (including UPE & USE capitation). The Development Revenues meanwhile totals to Ushs.624,433,349 only. Out of this, shs. 564,433,349 is expected under Sector Development Grant and shs. 60,000,000 is expected from the District Discretionary Development Equalization Grant (DDEG)

Vote : 502 Apac District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,942	30,875	87,998
Locally Raised Revenues	2,000	500	0
Other Transfers from Central Government	714,441	0	0
District Unconditional Grant (Non-Wage)	5,000	1,250	3,000
District Unconditional Grant (Wage)	116,501	29,125	84,998
Development Revenues	446,984	117,356	1,013,097
Other Transfers from Central Government	0	0	714,441
Multi-Sectoral Transfers to LLGs_Gou	72,417	0	0
District Discretionary Development Equalization Grant	120,000	0	60,000
Sector Development Grant	254,567	0	238,656
Total Revenues shares	1,284,927	148,231	1,101,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,501	0	84,998
Non Wage	721,441	1,750	3,000
Development Expenditure			
Domestic Development	446,984	117,356	1,013,097
Donor Development	0	0	0
Total Expenditure	1,284,927	119,106	1,101,095

Narrative of Workplan Revenues and Expenditure

Works Department has planned to utilize UGX 1,013,097,474 to carry out various activities in the department. Of the total amount planned, UGX 84,997,860 shall be for Payment of salaries and wages, UGX 714,441,224 shall come from URF for road maintenance activities for District and Community road maintenance and bottleneck work in the 4 Sub Counties in Apac

Vote : 502 Apac District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,107	17,277	85,551
Locally Raised Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	5,000	1,250	3,000
District Unconditional Grant (Wage)	28,000	7,000	50,425
Sector Conditional Grant (Non-Wage)	34,107	8,527	32,125
Development Revenues	347,906	115,969	341,356
Sector Development Grant	347,906	0	341,356
Total Revenues shares	417,014	133,246	426,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	7,000	50,425
Non Wage	41,107	10,277	35,125
Development Expenditure			
Domestic Development	347,906	0	341,356
Donor Development	0	0	0
Total Expenditure	417,014	17,277	426,906

Narrative of Workplan Revenues and Expenditure

Apac District Water Office has been allocated Ugx 426,906,426. Out of this allocation, Ugx 50,425,340 has been allocated to cater for Wage, Ugx 35,125,350 has been allocated to Non Wage and Ugx 341,355,736 has been allocated to GoU Development

Vote : 502 Apac District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,762	33,191	99,649
Locally Raised Revenues	2,000	500	0
District Unconditional Grant (Non-Wage)	5,000	1,250	3,000
District Unconditional Grant (Wage)	120,985	30,246	92,185
Sector Conditional Grant (Non-Wage)	4,777	1,194	4,464
Development Revenues	224,317	10,000	80,000
Other Transfers from Central Government	40,000	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	144,317	0	0
District Discretionary Development Equalization Grant	40,000	0	40,000
Total Revenues shares	357,079	43,191	179,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,985	30,246	92,185
Non Wage	11,777	2,944	7,464
Development Expenditure			
Domestic Development	224,317	0	80,000
Donor Development	0	0	0
Total Expenditure	357,079	33,191	179,649

Narrative of Workplan Revenues and Expenditure

Natural Resources expect to receive Ushs. 179,649,293 only during 2019/20 meant for both development and recurrent expenditures. Recurrent revenues are worth UGX 99,649,293 Out of which UGX 92,185,308 is meant for Wages, UGX 3,000,000 is expected from District Unconditional Grant Non wage , UGX 4,463,985 is expected from Sector conditional grant Nonwage while development revenues amounts to only UGX 80,000,000 out of which UGX 40,000,000 is Discretionary Development Equalization Grant and UGX 40,000,000 is expected from Other central government Transfers.

Vote : 502 Apac District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,858	40,464	99,577
Locally Raised Revenues	2,000	2,500	0
District Unconditional Grant (Non-Wage)	5,000	1,250	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	108,929	27,232	58,578
Sector Conditional Grant (Non-Wage)	37,929	9,482	34,999
Development Revenues	4,544,601	5,000	4,400,284
Other Transfers from Central Government	4,380,284	0	4,380,284
Multi-Sectoral Transfers to LLGs_Gou	144,317	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	4,698,459	45,464	4,499,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,929	27,232	58,578
Non Wage	44,929	13,232	40,999
Development Expenditure			
Domestic Development	4,544,601	5,000	4,400,284
Donor Development	0	0	0
Total Expenditure	4,698,459	45,464	4,499,861

Narrative of Workplan Revenues and Expenditure

The Workplan Revenues are mainly composed of of Other Government Central Government Transfers comprising of: Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Program(YLP), Northern Uganda Social Action Fund (NUSAF III) and Senior Assistance Grants For Empowerment (SAGE). Specifically, the Department expects shs 4,499,861,000 of which shs 4,400,284,000 is recurrent in nature. While shs 4,380,284.000 is meant for Development including payment of Vulnerable families under SAGE. Of this upto 1,440,000,000 is expected for NUSAF III based on the projet guidelines.General Staff salaries will consume 58,578,964.000.

Vote : 502 Apac District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,482	31,246	87,064
Locally Raised Revenues	4,000	3,875	0
District Unconditional Grant (Non-Wage)	45,482	15,371	30,000
District Unconditional Grant (Wage)	48,000	12,000	57,064
Development Revenues	202,403	6,426	246,700
Donor Funding	176,700	0	176,700
District Discretionary Development Equalization Grant	25,703	0	70,000
Total Revenues shares	299,885	37,671	333,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	12,000	57,064
Non Wage	49,482	19,246	30,000
Development Expenditure			
Domestic Development	25,703	6,426	70,000
Donor Development	176,700	0	176,700
Total Expenditure	299,885	37,671	333,764

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, Planning department expects to receive a total of Ushs. 333,763,760 only for both Developments amounting to Ushs. 246,700,000 only and Recurrent expenditures amounting to Ushs. 87,063,760 only. Of these, about Ushs. 176,700,000 is expected from UNFPA to implement SAFE programmes, Ushs. 57,063,760 is meant for staff Wages and salaries, Ushs. 70,000,000 is Discretionary Development Equalization Grant for capital development including Monitoring & Evaluation, while Ushs. 30,000,000 is expected from District Unconditional Grant (NW).

Vote : 502 Apac District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,659	19,665	55,855
Locally Raised Revenues	6,000	3,500	0
District Unconditional Grant (Non-Wage)	32,000	8,000	28,000
District Unconditional Grant (Wage)	32,659	8,165	27,855
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	70,659	19,665	55,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,659	8,165	27,855
Non Wage	38,000	11,500	28,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,659	19,665	55,855

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department is expected to receive a total of UGX 55,854,748 only which is basically recurrent in nature. Salaries will constitute UGX 27,854,748 while Non wage amounts to UGX 28,000,000 only. Of this budget, UGX 28,000,000 is expected from District unconditional grant none wage and UGX 27854,748 is expected from District Unconditional Grant Wage Recurrent. These will be extended in payment of staff salaries, allowances for field visits, preparation of reports and submission to relevant authorities.