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**Vote : 565 Amuria District****FY 2019/20**

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**Foreword**

The Local Government Act(2010) as ammended requires Higher Local Governments(HLG) to prepare Budget FrameWork Paper (BFP) to be submitted to Ministry of Finance Planning &Economic Devt. by 15th of November.This is in conformity with the Public Finance Management Act(PFM) 2015. The First Budget Call Circular(BCC) was issued by Ministry of Finance which provided IPF's upon which appropriations to departments were made by the budget desk.The District Technical Planning Committee reviewed and approved the allocations and thereafter the Budget Consultative Conference was held on 25th October 2018, where the veivs of stakeholders and other development patners were incorporated and greatly informed the preparation of this BFP for FY 2019/2020.These Budget Framework Paper (BFP) was an Intergration and consolidation of of departmental draft workplans and prepared using Programme Budgetting Systems(PBS). I therefore, on behalf of Amuria District Local Government and on my own behalf wish to extend our gratitude to Government of Uganda,MoFPED,all Line Ministries,the District Council,Technical staff and all Development Patners for continued support to the people of Amurir DLG. I humbly therefore take this honour to forward this BFP for vote 565 Amuria DLG for God and my Country.



Hon.Okitoi Robert Eriasat/ Chairperson LCV

# Vote : 565 Amuria District

# FY 2019/20

## 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	592,500	80,169	583,747
Discretionary Government Transfers	3,201,713	915,800	3,185,771
Conditional Government Transfers	15,120,555	4,049,135	13,912,054
Other Government Transfers	4,749,685	115,941	3,942,465
Donor Funding	928,000	31,302	938,000
<b>Grand Total</b>	<b>24,592,454</b>	<b>5,192,346</b>	<b>22,562,037</b>

## Revenue Performance in the First Quarter of 2018/19

By the end of quarter one, Amuria District Local government had received total revenue amounting to US\$ 5,192,346,000 against the annual approved budget of US\$ 24,592,454,000 for the financial year 2018/2019. This budget performance was 21% against the expected 25%. The under performance was due to poor realisation of locally raised revenue which was 14% against expected 25% which resulted from poor implementation of REP. and low remittances from Other Government agencies which stood at 2%.

## Planned Revenues for FY 2019/20

Amuria District Local Government expects to realise a total budget of US\$ 22,562,037,000 for financial year 2019/2020. There has been a decrease of 8.3% as compared to the budget of 2018/2019 which was 24,592,454,000. The revenue sources consist of the following: Locally raised revenues of U Shs 583,747,000 Discretionary Government Transfers of Shs 3,185,771,000 Conditional Government Transfers of Shs 13,912,054,000 Other Government Transfers of Shs 3,942,465,000 and Donor Funding of Shs 938,000,000.

## 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	4,383,394	671,429	3,391,750
Finance	451,605	97,743	430,765
Statutory Bodies	693,605	155,990	706,901
Production and Marketing	2,217,649	425,747	1,888,523
Health	4,227,612	924,343	4,047,540
Education	9,162,314	2,477,480	9,145,296
Roads and Engineering	888,741	179,161	774,003
Water	427,332	135,935	420,454
Natural Resources	171,555	29,163	167,508
Community Based Services	1,721,789	54,535	1,360,689

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Planning	179,761	25,843	162,139
Internal Audit	67,096	14,978	66,470
<b>Grand Total</b>	<b>24,592,454</b>	<b>5,192,346</b>	<b>22,562,037</b>
<i>o/w: Wage:</i>	<i>10,693,322</i>	<i>2,673,331</i>	<i>10,693,322</i>
<i>Non-Wage Reccurent:</i>	<i>5,384,244</i>	<i>1,195,196</i>	<i>4,374,603</i>
<i>Domestic Devt:</i>	<i>7,586,888</i>	<i>1,292,517</i>	<i>6,556,112</i>
<i>Donor Devt:</i>	<i>928,000</i>	<i>31,302</i>	<i>938,000</i>

### Expenditure Performance in the First Quarter FY 2018/19

The total expenditure performance by the end of quarter one was Ushs 3,424,668,000. These performance accounted for 14% of the annual budget. Of these expenditure Wages consumed the biggest share of Shs 2,148,893,000 (80%) of the release spent, Non Wage recurrent expenditure was Shs 1,068,691,000 (89%), Domestic Development of Shs 185,761,000 (14%) while Donor funding was Shs 22,920,000 (73%) of the release spent.

### Planned Expenditures for The FY 2019/20

The district expects to spend a total of US\$ 22,562,037,000 in the Financial year 2019/2020. Of these expenditure Wages shall consume Shs 10,693,322,000 accounting for 47% of the annual draft estimates, Non wage recurrent to consume Shs 4,374,603,000 that is 20% of the estimates while development expenditure shall be Shs 6,556,112,000 translating to 29% of the draft estimates. Donor Development expenditure is expected to Shs 938,000,000 (4%) of the estimates.

### Medium Term Expenditure Plans

The District in the medium term is prioritising service delivery in the ways: De silting of Dams, to ensure water for production during dry season, Upgrading of Health Centre II to HC111 status to improve health services to our people, Recruit staff, improve roads and expand the network.

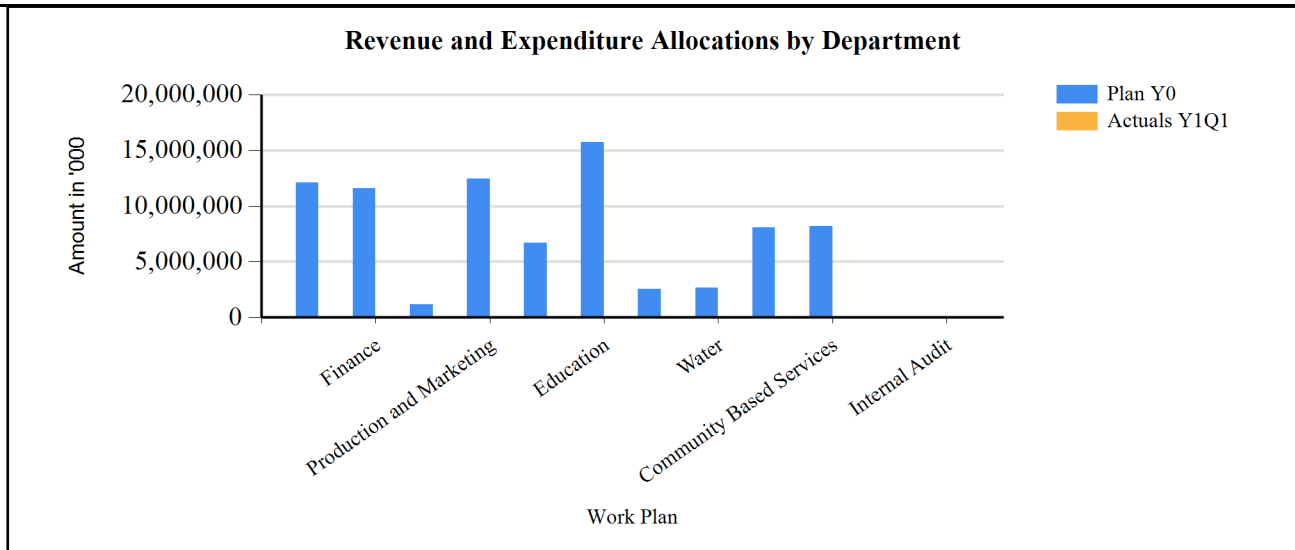
### Challenges in Implementation

Local Revenue mobilisation and collection continues to be affected by a number of bottlenecks which translate into low realisation and this affects allocations to departments. Understaffing still affects the District amidst wage bill challenges.

### G1: Graph on the Revenue and Expenditure Allocations by Department

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**FY 2019/20**



**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
<b>1. Locally Raised Revenues</b>	<b>592,500</b>	<b>80,169</b>	<b>583,747</b>
Local Services Tax	157,935	27,657	149,182
Land Fees	106,587	7,248	106,587
Business licenses	76,649	5,338	74,649
Park Fees	14,400	4,900	14,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,842	375	13,842
Market /Gate Charges	84,664	27,538	85,000
Other Fees and Charges	128,882	6,808	133,635
Group registration	6,452	305	6,452
Court fines and Penalties - private	1,090	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,201,713</b>	<b>915,800</b>	<b>3,185,771</b>
District Unconditional Grant (Non-Wage)	680,653	170,163	676,478
Urban Unconditional Grant (Non-Wage)	36,544	9,136	35,175
District Discretionary Development Equalization Grant	1,358,948	452,983	1,349,796
Urban Unconditional Grant (Wage)	150,329	37,582	150,329
District Unconditional Grant (Wage)	949,732	237,433	949,732
Urban Discretionary Development Equalization Grant	25,508	8,503	24,262
<b>2b. Conditional Government Transfer</b>	<b>15,120,555</b>	<b>4,049,135</b>	<b>13,912,054</b>
Sector Conditional Grant (Wage)	9,593,261	2,398,315	9,593,261
Sector Conditional Grant (Non-Wage)	1,991,155	628,661	1,985,854
Sector Development Grant	1,982,213	660,738	1,948,054

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Transitional Development Grant	376,348	73,333	0
General Public Service Pension Arrears (Budgeting)	25,226	0	0
Pension for Local Governments	384,884	96,221	384,884
Gratuity for Local Governments	767,467	191,867	0
<b>2c. Other Government Transfer</b>	<b>4,749,685</b>	<b>115,941</b>	<b>3,942,465</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,000,000	28,330	2,000,000
Support to PLE (UNEB)	18,000	0	18,000
Uganda Road Fund (URF)	571,685	76,272	484,465
Uganda Women Entrepreneurship Program(UWEP)	700,000	2,983	500,000
Vegetable Oil Development Project	80,000	0	80,000
Youth Livelihood Programme (YLP)	700,000	8,356	500,000
Regional Pastoral Livelihoods Resilience Project	640,000	0	320,000
<b>3. Donor</b>	<b>928,000</b>	<b>31,302</b>	<b>938,000</b>
The AIDS Support Organisation (TASO)	400,000	31,302	430,000
United Nations Children Fund (UNICEF)	170,000	0	160,000
United Nations Population Fund (UNPF)	112,000	0	102,000
Global Fund for HIV, TB & Malaria	16,000	0	16,000
World Health Organisation (WHO)	230,000	0	230,000
<b>Total Revenues shares</b>	<b>24,592,454</b>	<b>5,192,346</b>	<b>22,562,037</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

By the end of first quarter, Amuria DLG had received total locally raised revenue of Shs 80,169,000 against planned estimates of Shs 148,125,000 for the quarter. This performance was barely 14% of the planned revenue for the quarter. This under performance was as a result of ineffective implementation of Revenue Enhancement Plan (REP) and low economic activities during the quarter.

### Central Government Transfers

The District had planned to receive Shs 3,201,713,000 as Discretionary Government Transfers for the quarter of which only Shs 915,800,000 was realised that accounted for 29%. This performance was above expected 25% because more funds were received under DDEG. The Conditional Government Transfers were received at 27% which was also above the expected 25%. Other Government Transfers were at merely 2% against expected 25% because most Government agencies did not honour their obligations.

### Donor Funding

Donor funding by the end of quarter one stood at 2% against expected 25% because most of the development Partners did not meet quarter one obligations a part from TASO.

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

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Amuria District Local Government plans to raise locally generated revenue amounting to U Shs 583,747,000 in the financial year 2019/2020 and contributes about 2.5% of the annual estimates. There is a slight decrease of about .% as compared to 1.5% as compared to that of 2018/2019 financial year. It is hoped that much of these revenue will be raised from the following sources: Local service Tax, Other fees and charges, Land fees, Market dues, Licencing generally. These will be achieved through effective implementation of the Revenue Enhancement Plan (REP).

## Central Government Transfers

Amuria DLG expects to receive US\$ 21,040,290,000 as Central Government Transfers and it contributes 93.3% of the District draft annual estimates. There is a decrease of about 8% as compared to 2018/2019. Of these revenue, Discretionary Government Transfers represent 14%, Conditional Government Transfers account for 61.7% while Other Government Transfers translate to 17.5% of the draft estimates. Wages however, consume the largest portion of Conditional Grant Transfers of nearly 75%.

## Donor Funding

At this stage of Budget Framework Paper (BFP) preparation, the following Development Partners (Donors) have provided commitment to fund various activities in the District and they are ;TASO, UNICEF, UNFPA, WHO and Global Fund. The commitment has slightly increased by about 1.1% as compared to the previous financial year and accounts for 4.2% of the annual draft budget estimates.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,365,320	239,658	1,327,974
District Production Services	840,324	210,081	548,909
District Commercial Services	11,605	2,901	11,640
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,217,249</b>	<b>452,640</b>	<b>1,888,523</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	820,926	197,655	699,773
District Engineering Services	67,815	16,954	74,230
<b><i>Sub- Total of allocation Sector</i></b>	<b>888,741</b>	<b>214,609</b>	<b>774,003</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,351,037	1,327,140	5,325,942
Secondary Education	2,889,632	722,408	2,889,062
Skills Development	751,015	187,754	751,015
Education & Sports Management and Inspection	168,146	42,036	178,476
Special Needs Education	484	121	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>9,160,314</b>	<b>2,279,459</b>	<b>9,144,496</b>
<b>Sector :Health</b>			
Primary Healthcare	4,227,312	1,048,033	4,046,840
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,227,312</b>	<b>1,048,033</b>	<b>4,046,840</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	426,532	105,487	420,154

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Natural Resources Management	169,055	37,044	165,358
<i>Sub- Total of allocation Sector</i>	<b>595,587</b>	<b>142,531</b>	<b>585,512</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,715,989	425,155	1,345,735
<i>Sub- Total of allocation Sector</i>	<b>1,715,989</b>	<b>425,155</b>	<b>1,345,735</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,383,394	1,084,037	3,386,750
Local Statutory Bodies	693,605	167,219	703,401
Local Government Planning Services	179,761	47,464	162,139
<i>Sub- Total of allocation Sector</i>	<b>5,256,761</b>	<b>1,298,719</b>	<b>4,252,290</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	449,105	87,575	422,765
Internal Audit Services	67,096	16,424	66,470
<i>Sub- Total of allocation Sector</i>	<b>516,201</b>	<b>103,999</b>	<b>489,234</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,889,710</b>	<b>455,387</b>	<b>1,211,929</b>
Locally Raised Revenues	85,149	10,930	85,149
Other Transfers from Central Government	0	0	100,000
Multi-Sectoral Transfers to LLGs_NonWage	140,215	36,094	155,550
Multi-Sectoral Transfers to LLGs_Wage	86,759	21,690	86,759
District Unconditional Grant (Non-Wage)	88,005	22,001	87,582
District Unconditional Grant (Wage)	312,004	76,584	312,005
General Public Service Pension Arrears (Budgeting)	25,226	0	0
Pension for Local Governments	384,884	96,221	384,884
Gratuity for Local Governments	767,467	191,867	0
<b>Development Revenues</b>	<b>2,493,684</b>	<b>216,043</b>	<b>2,179,821</b>
Other Transfers from Central Government	2,000,000	0	1,900,000
Multi-Sectoral Transfers to LLGs_Gou	149,689	0	128,056
District Discretionary Development Equalization Grant	123,995	0	151,766
Transitional Development Grant	220,000	0	0
<b>Total Revenues shares</b>	<b>4,383,394</b>	<b>671,429</b>	<b>3,391,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	398,763	70,380	398,764
Non Wage	1,490,947	339,860	813,165
<b>Development Expenditure</b>			
Domestic Development	2,493,684	89,459	2,179,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,383,394</b>	<b>499,699</b>	<b>3,391,750</b>

**Narrative of Workplan Revenues and Expenditure**



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In the FY 2019/20, the department expects to receive total revenue of UGX 3,391,750,000 compared to UGX 4,383,394,000 received in the FY 2018/19 thus representing a 22.6% decrease. This has been majorly attributed to no IPF allocation of General Public Service Pension Arrears (Budgeting), Gratuity for Local Governments and Transitional Development Grant. The District Unconditional grant (Wage) IPF remained at UGX 312,004,000 which represents about 9.2% of the departmental budget that shall spent on payment of staff salaries.

The departments total expenditure amounts to UShs 3,391,750,000. Of these expenditure wages will consume UShs 398,764,000 representing 10.8%, Nonwage recurrent to consume 813,165,000 accounting for 24% while UShs 2,179,821,000 (65.2%) of the draft annual budget estimates shall be on Domestic Development expenditures.

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## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>406,137</b>	<b>82,830</b>	<b>383,559</b>
Locally Raised Revenues	25,301	3,842	25,301
Multi-Sectoral Transfers to LLGs_NonWage	139,978	18,773	118,021
Multi-Sectoral Transfers to LLGs_Wage	23,342	5,836	23,342
District Unconditional Grant (Non-Wage)	81,595	20,399	80,973
District Unconditional Grant (Wage)	135,922	33,981	135,922
<b>Development Revenues</b>	<b>45,467</b>	<b>14,913</b>	<b>47,206</b>
Multi-Sectoral Transfers to LLGs_Gou	30,548	0	32,287
District Discretionary Development Equalization Grant	14,919	0	14,919
<b>Total Revenues shares</b>	<b>451,605</b>	<b>97,743</b>	<b>430,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,264	25,850	159,264
Non Wage	246,873	34,144	224,295
<b>Development Expenditure</b>			
Domestic Development	45,467	6,148	47,206
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>451,605</b>	<b>66,141</b>	<b>430,765</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue amounting to Ushs: 430,764,830 which indicates a decrease of 4.6% as compared to the estimates of the previous financial year. Of these revenues, UShs 383,559,000 (89%) will be recurrent revenues while Ushs 47,206,000 (11%) will be development revenue.

The total expenditure for the department is expected at UShs 430,765,000.

Wages shall consume Ushs 159,264,000 translating to 40% of the draft annual estimates, Non Wage recurrent to spend 224,295,000 that accounts for 52%, while domestic development will consume the remaining 8%.

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*Statutory Bodies*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>693,205</b>	<b>150,990</b>	<b>672,501</b>
Locally Raised Revenues	172,916	27,000	138,916
Multi-Sectoral Transfers to LLGs_NonWage	86,243	15,479	100,161
District Unconditional Grant (Non-Wage)	286,156	71,539	285,534
District Unconditional Grant (Wage)	147,890	36,973	147,890
<b>Development Revenues</b>	<b>400</b>	<b>5,000</b>	<b>34,400</b>
Locally Raised Revenues	0	0	34,000
Multi-Sectoral Transfers to LLGs_Gou	400	0	400
<b>Total Revenues shares</b>	<b>693,605</b>	<b>155,990</b>	<b>706,901</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,890	27,973	147,890
Non Wage	545,315	74,980	524,611
<b>Development Expenditure</b>			
Domestic Development	400	0	34,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>693,605</b>	<b>102,953</b>	<b>706,901</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects total revenue of amounting to U Shs 706,901,000 in comparison to F/Y 2018/19 that was UShs 693,605,000. These allocation indicates a slight increment of 1.92% due to small increase in the local revenue and unconditional grants allocations to the department. Of these revenues, Shs 672,501,000 accounting for 95% of the draft estimates shall be recurrent revenues while the remaining 5% shall be development revenue.

The total expenditure is expected at U Shs 706,901,000. Of this, Wgaes will consume UShs 147,890,000 accounting for 21.2%, NonWage recurrent UShs 524,611,000 that translates to 74.2% and domestic development UShs 34,400,000 that is 4.6% of the draft annual estimates.

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# FY 2019/20

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,597,671</b>	<b>215,255</b>	<b>1,263,658</b>
Locally Raised Revenues	2,917	0	2,917
Other Transfers from Central Government	720,000	0	400,000
Multi-Sectoral Transfers to LLGs_NonWage	15,733	500	3,000
Multi-Sectoral Transfers to LLGs_Wage	7,236	1,809	7,235
District Unconditional Grant (Non-Wage)	5,651	1,413	5,029
District Unconditional Grant (Wage)	77,101	19,275	77,101
Sector Conditional Grant (Wage)	600,949	150,237	600,949
Sector Conditional Grant (Non-Wage)	168,083	42,021	167,427
<b>Development Revenues</b>	<b>619,979</b>	<b>210,491</b>	<b>624,865</b>
Multi-Sectoral Transfers to LLGs_Gou	508,223	0	517,246
Sector Development Grant	111,756	0	107,619
<b>Total Revenues shares</b>	<b>2,217,649</b>	<b>425,747</b>	<b>1,888,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	685,287	95,546	685,286
Non Wage	912,384	37,930	578,372
<b>Development Expenditure</b>			
Domestic Development	619,979	28,722	624,865
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,217,649</b>	<b>162,198</b>	<b>1,888,523</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive revenues amounting to 1,888,522,798 Ushs in the financial year. Recurrent revenues will amount to 575,372,431 Ushs of these revenue 400,000,000 Ushs is from other transfers from central government which are 320,000,000 Ushs Regional pastoral livelihoods resilience project and 80,000,000 Vegetable Oil Development Project , 167,426,521 Ushs is sector conditional grant none wage., 5,029,410 Ushs unconditional grant and 2,916,500 Ushs from locally raised revenues.. other revenues expected are 600,949,484 Ushs sector conditional grant wage and 77,101,079 Ushs unconditional none wage., Development revenues will be 575,372,431 Ushs. Multisectoral transfer to LLGs none wage are 15,733,000 Ushs and 7,235,000 Ushs wage..

The department expects to spend these revenues as follows 685,285,563 Ushs for wages ,575,372,431 Ushs for development activities and 627,864,804 Ushs as recurrent expenditure.

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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,672,168</b>	<b>665,106</b>	<b>2,670,791</b>
Locally Raised Revenues	2,917	0	2,917
Multi-Sectoral Transfers to LLGs_NonWage	16,464	1,909	15,709
District Unconditional Grant (Non-Wage)	5,651	1,413	5,029
Sector Conditional Grant (Wage)	2,479,740	619,935	2,479,740
Sector Conditional Grant (Non-Wage)	167,395	41,849	167,395
<b>Development Revenues</b>	<b>1,555,445</b>	<b>259,237</b>	<b>1,376,750</b>
Donor Funding	698,000	0	698,000
Multi-Sectoral Transfers to LLGs_Gou	27,654	0	10,500
District Discretionary Development Equalization Grant	131,260	0	131,260
Sector Development Grant	542,182	0	536,989
Transitional Development Grant	156,348	0	0
<b>Total Revenues shares</b>	<b>4,227,612</b>	<b>924,343</b>	<b>4,047,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,479,740	438,126	2,479,740
Non Wage	192,427	37,119	191,050
<b>Development Expenditure</b>			
Domestic Development	857,445	250	678,750
Donor Development	698,000	22,920	698,000
<b>Total Expenditure</b>	<b>4,227,612</b>	<b>498,416</b>	<b>4,047,540</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020, the department expects to receive total revenue amounting to UGX 4,047,540,000 compared to UGX 4,227,612,000 received in FY 2018/2019 representing a 4% decrease. This is majorly attributed to a decrease in the Multi Sectoral Transfers to LLGs IPFs and no allocation of the Transitional Development Grant (TDG).

UGX 2,479,740,000 which is about 61% will be used for paying Wages, UGX 191,050,000 (5%) for Non Wage Recurrent activities, UGX 678,750,000 (17%) for domestic development projects such; construction of a maternity ward at Golokwara HC2 and upgrading of Alere HC II to HC III. Finally, UGX 698,000,000 (17%) will be for donor development activities to be implemented in conjunction with; TASO, Uganda Cares, RHITE-E, WHO, UNICEF and UNFPA.

**Vote : 565 Amuria District**

**FY 2019/20**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,150,138</b>	<b>2,161,512</b>	<b>8,144,502</b>
Locally Raised Revenues	3,584	0	3,584
Other Transfers from Central Government	18,000	0	18,000
Multi-Sectoral Transfers to LLGs_NonWage	7,996	500	6,695
District Unconditional Grant (Non-Wage)	5,651	1,413	5,029
District Unconditional Grant (Wage)	31,872	7,968	31,872
Sector Conditional Grant (Wage)	6,512,572	1,628,143	6,512,572
Sector Conditional Grant (Non-Wage)	1,570,464	523,488	1,566,751
<b>Development Revenues</b>	<b>1,012,176</b>	<b>315,969</b>	<b>1,000,794</b>
Donor Funding	30,000	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	36,961	0	28,697
District Discretionary Development Equalization Grant	203,767	0	203,767
Sector Development Grant	741,448	0	738,330
<b>Total Revenues shares</b>	<b>9,162,314</b>	<b>2,477,480</b>	<b>9,145,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,544,444	1,427,127	6,544,444
Non Wage	1,605,694	507,572	1,600,059
<b>Development Expenditure</b>			
Domestic Development	982,176	0	970,794
Donor Development	30,000	0	30,000
<b>Total Expenditure</b>	<b>9,162,314</b>	<b>1,934,699</b>	<b>9,145,296</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote : 565 Amuria District**

**FY 2019/20**

In the FY 2019/20 the department expects total revenue worth U shs 9,145,296,000. Of this U shs 8,144,502,000 is revenues for recurrent expenditures comprising wages 6,512,572,000, capitation grants to schools 1,566,751,000 among the biggest shares. A slight decrease has been registered in multi-sectoral transfers to LLGs 6,695,000, district unconditional grant non-wage 5,029,000 and sector conditional grant non-wage (Capitation grants) 1,566,751,000. The other revenues have not changed from the current amounts like locally raised revenues 3,584,000, other transfers from central government 18,000,000.

Expected development revenues amount to U shs 1,000,794 which is slightly lower than the amount for the current FY 2018/19. This has been due to a decrease in the multi-sectoral transfer to LLGs now at 28,697,000 and sector development grant. 738,330,000. DDEG has remained at 2023,767,000 and Donor funding at 30,000,000.

The departmental expected expenditure amounts to U shs 9,145,296,000. Of this U shs 8,144,502,000 for recurrent expenditures comprising wages for teaching and non teaching staff, capitation grants to schools ie UPE, USE/UPOLET and UPPET taking the biggest shares.

Expected development amount of U shs 1,000,794 will be for construction of classrooms and latrines and procurement of school furniture.

# Vote : 565 Amuria 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,038</b>	<b>22,675</b>	<b>122,786</b>
Other Transfers from Central Government	67,815	12,641	84,465
Locally Raised Revenues	1,984	0	1,984
Multi-Sectoral Transfers to LLGs_NonWage	1,010	100	2,109
Multi-Sectoral Transfers to LLGs_Wage	8,538	2,135	8,538
District Unconditional Grant (Wage)	25,691	7,800	25,690
<b>Development Revenues</b>	<b>783,703</b>	<b>156,486</b>	<b>651,217</b>
Other Transfers from Central Government	503,870	0	400,000
Multi-Sectoral Transfers to LLGs_Gou	25,267	0	12,561
Sector Development Grant	254,567	0	238,656
<b>Total Revenues shares</b>	<b>888,741</b>	<b>179,161</b>	<b>774,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,229	6,423	34,228
Non Wage	70,809	5,311	88,558
<b>Development Expenditure</b>			
Domestic Development	783,703	54,012	651,217
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>888,741</b>	<b>65,746</b>	<b>774,003</b>

### Narrative of Workplan Revenues and Expenditure

The sector of Roads anticipates to receive a total revenue of US\$ 774,003,000 during the financial year 2019/2020 of which recurrent revenues and Development revenues are expected to be US\$ 122,786,000 and US\$ 651,217,000 respectively. This indicates a decrease of about 13% as compared to that of the previous financial year.

The total expenditure for the sector is expected US\$ 774,003,000. Out of this estimates Wages, NonWage recurrent and Domestic development will consume 4.4%, 11.4% and 84.2% respectively.



**Vote : 565 Amuria District**

**FY 2019/20**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,756</b>	<b>12,559</b>	<b>54,612</b>
Locally Raised Revenues	1,984	0	1,984
Multi-Sectoral Transfers to LLGs_NonWage	3,935	100	4,269
District Unconditional Grant (Wage)	16,132	4,033	16,132
Sector Conditional Grant (Non-Wage)	33,705	8,426	32,227
<b>Development Revenues</b>	<b>371,576</b>	<b>123,375</b>	<b>365,842</b>
Multi-Sectoral Transfers to LLGs_Gou	1,450	0	1,500
District Discretionary Development Equalization Grant	37,866	0	37,882
Sector Development Grant	332,260	0	326,460
<b>Total Revenues shares</b>	<b>427,332</b>	<b>135,935</b>	<b>420,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,132	4,033	16,132
Non Wage	39,624	0	38,480
<b>Development Expenditure</b>			
Domestic Development	371,576	0	365,842
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>427,332</b>	<b>4,033</b>	<b>420,454</b>

**Narrative of Workplan Revenues and Expenditure**

The Water Department work plan revenues shall be derived from the Water and Environment Conditional Grant (WECG), Local Revenue (LR), District Discrete Equalization Grant (DDEG), giving a total of UShs 420,454,000 divided into recurrent revenues amounting to UShs 54,612,000 and development revenues of UShs 365,842,000. This revenue indicates a decrease UShs 6,878,000 in a percentage of 1.9% as compared the previous FY 2018/2019. The Water Department expects to spend UShs 420,454,000 with respective percentages under Wages, Non Wage Recurrent and Domestic Development of 3.84%, 9.15% and 87.01%.

**Vote : 565 Amuria District**

**FY 2019/20**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,389</b>	<b>26,482</b>	<b>145,056</b>
Locally Raised Revenues	3,517	0	3,517
Other Transfers from Central Government	40,000	0	40,000
Multi-Sectoral Transfers to LLGs_NonWage	11,705	900	7,974
Multi-Sectoral Transfers to LLGs_Wage	5,091	1,273	5,091
District Unconditional Grant (Non-Wage)	7,169	1,792	6,463
District Unconditional Grant (Wage)	75,998	21,039	75,998
Sector Conditional Grant (Non-Wage)	5,910	1,477	6,013
<b>Development Revenues</b>	<b>22,166</b>	<b>2,681</b>	<b>22,452</b>
Multi-Sectoral Transfers to LLGs_Gou	14,873	0	15,160
District Discretionary Development Equalization Grant	7,292	0	7,292
<b>Total Revenues shares</b>	<b>171,555</b>	<b>29,163</b>	<b>167,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,089	22,312	81,089
Non Wage	68,301	2,411	63,967
<b>Development Expenditure</b>			
Domestic Development	22,166	0	22,452
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>171,555</b>	<b>24,723</b>	<b>167,508</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote : 565 Amuria District**

**FY 2019/20**

The department expects total revenues amounting to 167,508,000/= of this 145,056,000/= is recurrent revenues while 22,452,000/= is for development revenues when compared to last year's total revenues of 171,555,000/=. This allocation slightly dropped by 2.4%. The recurrent revenues amount to 145,056,000/= compared to last F/Y 149,389,000/= representing 3% reduction in the recurrent revenues. District unconditional non-wage amounting 6,463,213/= compared to the F/Y 2018/2019 allocation of 7,169,000/= representing a slight decrease of 10% .

District unconditional wage, other government transfers and local raised revenues remained the same as compared to last F/Y of which the allocations are 75,998,796, 40,000,000 and 3,517,557 respectively. Multi Sectoral transfers to LLGs amounting 7,974,000 . while the development revenues expected amount to 22,452,000/= of which multi sectoral amounts to 15,160,000/= and DDEG amounting to 7,292,229/=.

Under expenditure, the department expects to have an expenditure amounting to 167,508,000/= of which 81,088,796/= & 63,967,124/= will be spent on wages and non wage respectively,while 22,452,000/= will be an expenditure on development .

# Vote : 565 Amuria District

# FY 2019/20

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,777</b>	<b>45,004</b>	<b>263,203</b>
Locally Raised Revenues	5,917	0	5,917
Other Transfers from Central Government	60,000	11,339	100,000
Multi-Sectoral Transfers to LLGs_NonWage	25,470	3,067	26,991
Multi-Sectoral Transfers to LLGs_Wage	7,476	1,869	7,476
District Unconditional Grant (Non-Wage)	7,085	1,771	6,547
District Unconditional Grant (Wage)	70,231	15,558	70,231
Sector Conditional Grant (Non-Wage)	45,598	11,399	46,042
<b>Development Revenues</b>	<b>1,500,012</b>	<b>9,531</b>	<b>1,097,486</b>
Donor Funding	120,000	0	130,000
Other Transfers from Central Government	1,340,000	0	900,000
Multi-Sectoral Transfers to LLGs_Gou	25,428	0	67,486
District Discretionary Development Equalization Grant	14,584	0	0
<b>Total Revenues shares</b>	<b>1,721,789</b>	<b>54,535</b>	<b>1,360,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,707	17,427	77,707
Non Wage	144,070	16,932	185,496
<b>Development Expenditure</b>			
Domestic Development	1,380,012	4,670	967,486
Donor Development	120,000	0	130,000
<b>Total Expenditure</b>	<b>1,721,789</b>	<b>39,028</b>	<b>1,360,689</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department expects to realize a total revenue of shs1,360,689, which indicates a reduction of 20.9% as compared with the previous financial year. Of these revenue, shs 263,203,000 will be recurrent revenue representing 19.3% of the budget estimates, while shs 1,097,486,000 accounting for 80.7% will be development revenue. The reduction in the revenue allocation is probable due to the creation of a new district that has taken part of the revenue.

The department expects to spend shs 1,360,689,000 in 2019/2020, which is a reduction from shs 1,721,789,000 last F/Y. Of these expenditure, wages will consume US\$ 77,707,000(5.8%), while non wage recurrent will take US\$185,496,000(13.6%) of the budget estimates. The domestic development expenditure will consume US\$ 967,486,000( 71%). Donor development expenditure shall be US\$ 130,000,000 (9.6)of the estimates.

# Vote : 565 Amuria 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,481</b>	<b>15,750</b>	<b>68,859</b>
Locally Raised Revenues	6,484	0	6,484
District Unconditional Grant (Non-Wage)	28,676	7,169	28,054
District Unconditional Grant (Wage)	34,322	8,580	34,322
<b>Development Revenues</b>	<b>110,280</b>	<b>10,093</b>	<b>93,280</b>
Donor Funding	80,000	0	80,000
District Discretionary Development Equalization Grant	30,280	0	13,280
<b>Total Revenues shares</b>	<b>179,761</b>	<b>25,843</b>	<b>162,139</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,322	7,219	34,322
Non Wage	35,160	6,069	34,538
<b>Development Expenditure</b>			
Domestic Development	30,280	2,500	13,280
Donor Development	80,000	0	80,000
<b>Total Expenditure</b>	<b>179,761</b>	<b>15,788</b>	<b>162,139</b>

### Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive UGX 162,138,500= in total in the FY2019/20. of this total, 58% (UGX 93.3m=) is for development expenditure while 42% (UGX 68.9m=) is for recurrent expenditure inclusive of wages. There has not been a marked change in the allocation of the anticipated funding to the department from the 2018/19 approved estimates. The local revenue component and that of district unconditional grant (non-wage) have been maintained as in the current running budget.

In the expenditure allocations no marked change has been made. The expenditure allocation for development planning has been increased slightly as the coming year is the one when the new third five year development plan of the district would be put in place for its approval by Council. The other notable issue is the reduction in development funding to the department from GoU source as there is no capital project to be funded in the year planned for. The availed development funds are for monitoring and evaluation purpose.

# Vote : 565 Amuria 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,096</b>	<b>14,978</b>	<b>66,470</b>
Locally Raised Revenues	5,784	0	5,784
Multi-Sectoral Transfers to LLGs_NonWage	7,600	1,550	7,601
Multi-Sectoral Transfers to LLGs_Wage	11,887	2,972	11,888
District Unconditional Grant (Non-Wage)	19,257	4,814	18,629
District Unconditional Grant (Wage)	22,569	5,642	22,569
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>67,096</b>	<b>14,978</b>	<b>66,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,455	6,477	34,457
Non Wage	32,641	6,364	32,013
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,096</b>	<b>12,841</b>	<b>66,470</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 ,the department expects to receive a total revenue of UGX. 66,470,000 compared to UGX. 67,096,000 received in the FY 2018/2019 thus representing 1% decrease .This is majorly attributed to less allocation in the Unconditional Grant.The district Multi sectoral transfer of Unconditional grant (wage).IPF of 34,457,000 which represents 52% of the departmental budget.

The department shall spend a total of UShs 66,470,000 in year 2019/2020. Of these expenditure , Wages will consume UShs 34,457,000 and Non wage recurrent to consume UShs 32,013,000 that translates to 51.8% and 49.2% of the darft annual budget respectively.

There will be no development expenditure for the department.