
Vote : 573 Abim District**FY 2019/20**

Foreword

The Public Finance Management Act, (PFMA) 2015 as amended provides for the preparation of Local Government Budget Framework Paper (LGBFP) for consolidation into the National Budget Framework Paper (NBFP). This Budget Framework Paper resulted from wide consultations and discussions with various stakeholders including Political leaders, Technocrats, Opinion leaders Religious leaders and Development partners during both Regional and District level budget conferences. The Constitution of the Republic of Uganda also mandates all Local Governments to plan for Revenues and Expenditures for the forth coming financial year. Abim District Local Government still faces wide ranging challenges including; poverty, Low local revenue base, unpredictable weather conditions, lack of Education and Health facilities, lack of clean and safe water and HIV/AIDS infections among others. This LGBFP financial year 2019/2020 will try to address some of these challenges by proper allocation of the available funds for improvement of livelihoods of the local communities through supplies of improved agricultural inputs, construction of staff houses in selected schools, supplies of furniture in schools, improving on supply of clean and safe water and strengthening local economic development. Cross cutting issues such as HIV/AIDS concerns, Gender and Equity issues and Environmental concerns have been mainstreamed in all sector plans as a commitment in achieving Sustainable Development Goals (SDGs). This LGBFP will try to contribute to unlocking of the constraints affecting the performance of primary growth sectors as prioritized in the National Development Plans (NDP) II. It is my hope that this Budget Framework Paper will go along way in fulfilling the various needs of the local communities. Finally, I wish to extend my appreciation to Members of the Executive and Council, Development partners and Technical staff without whose support this Budget Framework Paper would have not been successful. For God and My Country.

**OCHERO JIMMY - DISTRICT CHAIRPERSON**

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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	193,343	4,479	193,343
Discretionary Government Transfers	3,445,266	965,352	3,440,362
Conditional Government Transfers	10,511,507	2,757,407	9,805,341
Other Government Transfers	6,534,634	224,345	3,031,727
Donor Funding	2,899,710	0	2,705,710
Grand Total	23,584,461	3,951,583	19,176,483

Revenue Performance in the First Quarter of 2018/19

By the end of first quarter FY 2018/19, the District had realized UGX 4.4 million as locally raised revenue. However, local revenue were collected and banked in General collection account but were not transferred to TSA at Bank of Uganda. A total of UGX 3.9 billion as Central Government Transfers was received representing 17% of the annual budget. Donor funding contributed 0% during the quarter. During the quarter, cumulative expenditure was UGX 2.3 billion representing 10% of the annual budget spent. The funds received were spent majorly on wages and non wage recurrent. No funds were spent on development as procurement process is underway to secure service providers.

Planned Revenues for FY 2019/20

During FY 2019/20, the District expects to received UGX 19.1 billion, consisting of UGX 193 million as locally raised revenue, UGX 3.4 billion as Discretionary Government Transfers, UGX 9.8 billion as Conditional Government Transfers, UGX 3.0 billion as Other Government Transfers and UGX 2.7 billion as Donor Funding to the District. However, there was a drop in the financial year compared to FY 2018/19 as a result of reduction in NUSAF III and Resilience indicative planning figures given.

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	6,331,273	391,555	3,357,143
Finance	217,500	61,029	282,313
Statutory Bodies	415,147	79,134	474,340
Production and Marketing	2,409,027	494,684	1,354,602
Health	5,784,495	878,324	5,580,811
Education	6,561,270	1,731,026	6,176,953
Roads and Engineering	746,789	150,867	762,584
Water	395,951	88,556	387,949
Natural Resources	42,404	12,269	43,869
Community Based Services	547,841	27,498	551,867

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Planning	92,796	26,984	155,795
Internal Audit	39,967	9,655	48,256
Grand Total	23,584,461	3,951,583	19,176,483
<i>o/w: Wage:</i>	8,770,665	2,192,666	8,770,665
<i>Non-Wage Reccurent:</i>	9,411,773	924,812	2,724,205
<i>Domestic Devt:</i>	2,502,313	834,104	4,975,903
<i>Donor Devt:</i>	2,899,710	0	2,705,710

Expenditure Performance in the First Quarter FY 2018/19

By the end of first quarter FY 2018/19, cumulative expenditure performance was UGX 2.7 billion representing 10% of annual budget spent, of which UGX 1.4 billion (25%) was wages, UGX 651 million (10%) was Non Wage Recurrent and UGX 251 million (3%) was Domestic Development. During the first quarter FY 2018/19, the department expenditure performances were as follows: Administration (6%), Finance (28%), Statutory Bodies (19%), Production and Marketing (21%), Health (15%), Education and Sports (26%), Roads and Engineering (20%), Water (22%), Natural Resources (29%), Community Based Services (5%), Planning Unit (29%) and Internal Audit (24%).

Planned Expenditures for The FY 2019/20

Of the UGX 19.1 billion the District expects to received during FY 2019/20, the expenditure plans to departments is as follows: Administration UGX 3.3 billion, Finance UGX 282 million, Statutory Bodies UGX 474 million, Production and Marketing UGX 1.8 billion, Health UGX 5.5 billion, Education and Sports UGX 6.1 billion, Roads and Engineering UGX 762 million, Water UGX 387 million, Natural Resources UGX 43. Million, Community Based Services UGX 522 million, Planning Unit UGX 155 million and Internal Audit UGX 48 million. Of these funds, UGX 8.7 billion is for wages, UGX 2.4 billion is for Non wage recurrent, UGX 5.7 billion is for Domestic Development and UGX 2.7 billion is meant for Donor Development.

Medium Term Expenditure Plans

In the Medium Term, the District is expected to focus interventions on construction of teachers houses in schools, building and upgrading infrastructures in selected health facilities, maintenance of community access roads, supplies of agricultural inputs, development and coordination of co-curriculum activities in schools in addition of implementation and mainstreaming cross cutting issues.

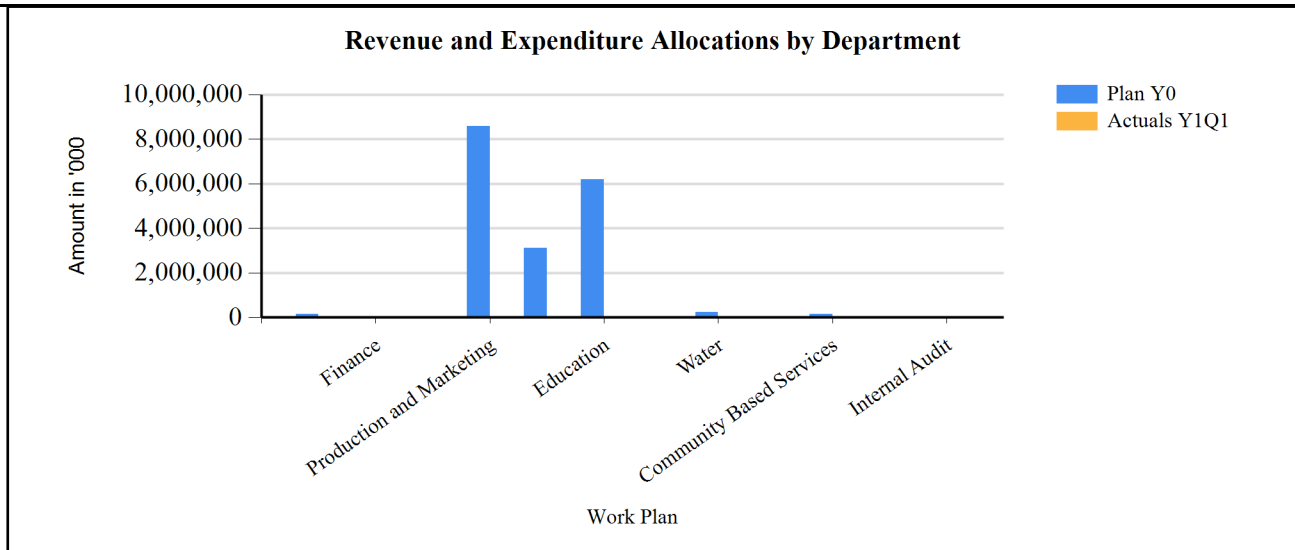
Challenges in Implementation

1. Lack of power at the District Offices to run the IFMS computers and operations. 2. Frequent break down of IFMS network causing delays in processing of payments. 3. Lengthy procurement procedures to identify service providers delaying projects implementation. 4. Rampant court cases against the District collapsing planned projects. 5. Low staffing level in all sectors and low attraction and retention of key cadres especially in Health sector.

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	193,343	4,479	193,343
Local Services Tax	55,360	2,115	56,545
Land Fees	14,101	0	0
Local Hotel Tax	3,360	0	3,360
Application Fees	0	0	1,600
Business licenses	10,951	200	10,951
Other licenses	8,148	0	0
Park Fees	5,250	2,003	5,250
Property related Duties/Fees	5,000	0	0
Advertisements/Bill Boards	840	0	0
Animal & Crop Husbandry related Levies	4,500	161	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,326	0	0
Agency Fees	19,099	0	14,702
Inspection Fees	8,250	0	8,250
Market /Gate Charges	38,129	0	38,129
Other Fees and Charges	0	0	10,476
Group registration	4,054	0	7,113
Advance Recoveries	0	0	20,000
Unspent balances – Locally Raised Revenues	0	0	16,967
Miscellaneous receipts/income	14,976	0	0
2a. Discretionary Government Transfers	3,445,266	965,352	3,440,362

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District Unconditional Grant (Non-Wage)	589,521	147,380	585,741
Urban Unconditional Grant (Non-Wage)	68,841	17,210	66,598
District Discretionary Development Equalization Grant	1,188,008	396,003	1,190,846
Urban Unconditional Grant (Wage)	103,703	25,926	103,703
District Unconditional Grant (Wage)	1,434,777	358,694	1,434,777
Urban Discretionary Development Equalization Grant	60,416	20,139	58,696
2b. Conditional Government Transfer	10,511,507	2,757,407	9,805,341
Sector Conditional Grant (Wage)	7,232,184	1,808,046	7,232,184
Sector Conditional Grant (Non-Wage)	1,514,137	458,345	1,515,759
Sector Development Grant	932,836	310,945	928,512
Transitional Development Grant	321,053	107,018	19,802
General Public Service Pension Arrears (Budgeting)	159,956	0	0
Salary arrears (Budgeting)	59,129	0	0
Pension for Local Governments	109,083	27,271	109,083
Gratuity for Local Governments	183,129	45,782	0
2c. Other Government Transfer	6,534,634	224,345	3,031,727
Northern Uganda Social Action Fund (NUSAF)	4,517,242	0	2,069,788
Support to PLE (UNEB)	5,500	0	5,500
Uganda Road Fund (URF)	608,258	127,700	608,258
Uganda Women Entrepreneurship Program(UWEP)	280,403	0	221,000
Youth Livelihood Programme (YLP)	27,181	0	27,181
Regional Pastoral Livelihoods Resilience Project	1,096,050	96,645	100,000
3. Donor	2,899,710	0	2,705,710
United Nations Children Fund (UNICEF)	2,449,710	0	2,449,710
United Nations Population Fund (UNPF)	0	0	106,000
Global Fund for HIV, TB & Malaria	50,000	0	0
World Health Organisation (WHO)	400,000	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	50,000
Total Revenues shares	23,584,461	3,951,583	19,176,483

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of first quarter FY 2018/2019, the District had realized UGX 4.4 million as locally raised revenue representing 2% of the approved local revenue annual budget. This comprised of LST UGX 2.115 million, Park Fees UGX 2.0 million, Business Licenses UGX 200,000 and Market Dues UGX 161,000. However, during the quarter some local revenue were collected and banked in General collection account but was not transferred to TSA at Bank of Uganda.

Central Government Transfers

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By the end of first quarter, the District received a total of UGX 3.91 billion as Central Government Transfers representing 17% of the approved annual budget. This consisted of Discretionary Government Transfers UGX 965 million (28%), Conditional Government Transfers UGX 2.7 billion (26%) and Other Government Transfers UGX 224 million (3%). District Wage performed at 25% of the approved budget for FY 2018/2019.

Donor Funding

By the end of first quarter FY 2018/2019, the District had not receive any money as Donor Funding but expects to receive in next quarters.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

In the FY 2019/2020, the District expects to collect a total of UGX 193 million from the following local revenue sources among others: Local Service Tax (56.5 million), Market Dues (38.1 million), Business License (10.9 million), Agency Fees (14.7 million), Advance Recovery (20 million), Group Registration (7.1 million) Inspection Fees (8.2 million), Other fees and charges (10.4 million, Park Fees (5.2 million), Unspent balances locally raised revenue (16.9 million), Local Hotel Tax (3.3 million) and Application Fees (1.6 million).

Central Government Transfers

During the FY 2019/2020, the District expects to receive a total of UGX 16.3 billion as Central Government Transfers which comprises of Discretionary Government Transfers UGX 3.44 billion, Conditional Government Transfers UGX 9.805 billion and Other Government Transfers of UGX 3.034 billion. Of the expected Central Government Transfers, UGX 8.770 billion is meant for staff salaries and pensions, UGX 2.283 billion is meant for Non Wage Recurrent expenditures and UGX 4.974 billion is for Domestic Development expenditures.

Donor Funding

In the FY 2019/2020, the District expects to realizes UGX 2.705 billion as Donor Funding, which comprises of; UNICEF UGX 2.449 billion, UNPF 106 million, WHO/MOH UGX 100 million and GIZ of UGX 50 million.

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	401,570	105,228	425,806
District Production Services	1,994,912	556,843	916,251
District Commercial Services	12,545	3,136	12,545
<i>Sub- Total of allocation Sector</i>	2,409,027	665,206	1,354,602
Sector :Works and Transport			
District, Urban and Community Access Roads	598,258	129,770	762,584
District Engineering Services	138,531	34,633	0
<i>Sub- Total of allocation Sector</i>	736,789	164,402	762,584
Sector :Education			
Pre-Primary and Primary Education	3,949,745	987,436	3,949,836
Secondary Education	1,452,366	363,091	1,462,377
Skills Development	340,215	85,054	340,215

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Education & Sports Management and Inspection	818,944	204,735	424,525
<i>Sub- Total of allocation Sector</i>	6,561,270	1,640,316	6,176,953
Sector :Health			
Primary Healthcare	135,536	33,884	555,203
District Hospital Services	168,600	42,150	168,600
Health Management and Supervision	5,480,359	1,370,085	4,857,008
<i>Sub- Total of allocation Sector</i>	5,784,495	1,446,119	5,580,811
Sector :Water and Environment			
Rural Water Supply and Sanitation	395,951	98,988	387,949
Natural Resources Management	42,404	10,601	43,869
<i>Sub- Total of allocation Sector</i>	438,355	109,589	431,818
Sector :Social Development			
Community Mobilisation and Empowerment	547,841	136,960	551,867
<i>Sub- Total of allocation Sector</i>	547,841	136,960	551,867
Sector :Public Sector Management			
District and Urban Administration	6,331,273	1,549,817	3,357,143
Local Statutory Bodies	415,147	103,787	474,340
Local Government Planning Services	92,796	23,199	155,795
<i>Sub- Total of allocation Sector</i>	6,839,217	1,676,803	3,987,278
Sector :Accountability			
Financial Management and Accountability(LG)	217,500	54,375	282,313
Internal Audit Services	39,967	9,992	48,256
<i>Sub- Total of allocation Sector</i>	257,467	64,367	330,568

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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	6,281,971	375,121	1,179,239
Locally Raised Revenues	7,920	0	23,000
Multi-Sectoral Transfers to LLGs_NonWage	308,649	44,161	153,828
Other Transfers from Central Government	4,517,242	0	0
District Unconditional Grant (Non-Wage)	180,918	69,335	72,686
Urban Unconditional Grant (Non-Wage)	0	0	66,598
Urban Unconditional Grant (Wage)	103,703	25,926	103,703
District Unconditional Grant (Wage)	652,241	162,646	650,340
General Public Service Pension Arrears (Budgeting)	159,956	0	0
Salary arrears (Budgeting)	59,129	0	0
Pension for Local Governments	109,083	27,271	109,083
Gratuity for Local Governments	183,129	45,782	0
Development Revenues	49,302	16,434	2,177,905
Other Transfers from Central Government	0	0	2,069,788
District Discretionary Development Equalization Grant	49,302	0	49,420
Urban Discretionary Development Equalization Grant	0	0	58,696
Total Revenues shares	6,331,273	391,555	3,357,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	755,945	162,924	754,043
Non Wage	5,526,026	111,873	425,195
Development Expenditure			
Domestic Development	49,302	0	2,177,905
Donor Development	0	0	0
Total Expenditure	6,331,273	274,796	3,357,143

Narrative of Workplan Revenues and Expenditure

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The Administration department expects to receive UGX 3.4 billion in FY 2019/2020, which consists of District Unconditional Grant Wage, District Unconditional Grant Non wage, Urban Unconditional Grant Wage, Urban unconditional Grant Non wage, Pension and Gratuity, Locally raised revenue, Other transfers from central government (NUSAF III), and UGX 49 million as DDEG for capacity building. Expenditure details include UGX 755 million for wage, UGX 424 million for non wage recurrent, and UGX 2.2 billion is meant for Domestic Development.

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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	217,500	61,029	282,313
Locally Raised Revenues	1,320	0	24,500
District Unconditional Grant (Non-Wage)	37,943	16,470	79,576
District Unconditional Grant (Wage)	178,237	44,559	178,237
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	217,500	61,029	282,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,237	44,559	178,237
Non Wage	39,263	14,459	104,076
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	217,500	59,018	282,313

Narrative of Workplan Revenues and Expenditure

The Department is expecting to receive UGX 282 million in FY 2019/2020, of which UGX 178 million is coming from District Unconditional Grant wage meant for departmental staff salaries, UGX 79 million is coming from District Unconditional Non wage and UGX 24 million is expected from locally raised revenue. Expenditure details include UGX 178 million meant for staff salaries and the rest is for non wage recurrent expenditures.

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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	415,147	79,134	474,340
Locally Raised Revenues	12,072	0	37,581
District Unconditional Grant (Non-Wage)	235,932	37,348	269,615
District Unconditional Grant (Wage)	167,144	41,786	167,144
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	415,147	79,134	474,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,144	41,786	167,144
Non Wage	248,003	19,558	307,196
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	415,147	61,344	474,340

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 474.3 million in the financial year 2019/20. This comprises of local revenue of shs 37.5 million, District unconditional grant Wage of shs 269.6 million and District unconditional grant non wage of shs 167.1 million. Of this funds, shs 167.1 million is meant for Staff Wages and shs 307.1 million is meant for non wage recurrent expenditures in the department.

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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			
Recurrent Revenues	1,569,502	214,843	472,280
Locally Raised Revenues	660	0	0
Other Transfers from Central Government	1,096,050	96,645	0
District Unconditional Grant (Wage)	60,453	15,113	60,453
Sector Conditional Grant (Wage)	272,533	68,133	272,533
Sector Conditional Grant (Non-Wage)	139,807	34,952	139,295
Development Revenues	839,525	279,842	882,322
Other Transfers from Central Government	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	755,401	0	696,645
Sector Development Grant	84,124	0	85,677
Total Revenues shares	2,409,027	494,684	1,354,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	332,986	52,666	332,986
Non Wage	1,236,517	27,266	139,295
Development Expenditure			
Domestic Development	839,525	251,800	882,322
Donor Development	0	0	0
Total Expenditure	2,409,027	331,732	1,354,602

Narrative of Workplan Revenues and Expenditure

The department is expected to receive 1,354,561,563 to cover transfer to LLG (696,645,084), wage (332,985,698), non-wage (139,294,618), development (85,124,230) and other government transfer of 100,000,000.

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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	3,084,528	770,307	3,085,228
Locally Raised Revenues	3,300	0	4,000
Sector Conditional Grant (Wage)	2,747,961	686,990	2,747,961
Sector Conditional Grant (Non-Wage)	333,267	83,317	333,267
Development Revenues	2,699,967	108,017	2,495,583
Donor Funding	2,375,915	0	2,075,916
District Discretionary Development Equalization Grant	0	0	395,361
Sector Development Grant	24,052	0	24,306
Transitional Development Grant	300,000	0	0
Total Revenues shares	5,784,495	878,324	5,580,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,747,961	0	2,747,961
Non Wage	336,567	78,778	337,267
Development Expenditure			
Domestic Development	324,052	0	419,667
Donor Development	2,375,915	0	2,075,916
Total Expenditure	5,784,495	78,778	5,580,811

Narrative of Workplan Revenues and Expenditure

The Department expects to receive shs 5.58 billion in the FY 2019/2020, comprising of local revenue of 4 million, sector conditional grant wage of shs 2.747 billion, sector conditional grant non wage of shs 333.2 million, donor funding of shs 2.075 billion, DDEG of shs 395.3 million and sector development of shs 24.3 million. Of this fund, shs 2.747 billion is meant for staff salaries, shs 337.2 is for non wage recurrent expenditure, shs 419.6 is meant for domestic development and shs 2.075 billion is for donor development.

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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	5,227,153	1,384,330	5,238,105
Locally Raised Revenues	1,658	0	4,000
Other Transfers from Central Government	5,500	0	5,500
District Unconditional Grant (Non-Wage)	1,918	0	8,198
District Unconditional Grant (Wage)	48,659	12,165	48,659
Sector Conditional Grant (Wage)	4,211,690	1,052,923	4,211,690
Sector Conditional Grant (Non-Wage)	957,727	319,242	960,058
Development Revenues	1,334,118	346,697	938,848
Donor Funding	294,028	0	294,028
District Discretionary Development Equalization Grant	394,419	0	0
Sector Development Grant	645,671	0	644,820
Total Revenues shares	6,561,270	1,731,026	6,176,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,260,349	1,042,337	4,260,349
Non Wage	966,803	284,837	977,756
Development Expenditure			
Domestic Development	1,040,090	0	644,820
Donor Development	294,028	0	294,028
Total Expenditure	6,561,270	1,327,173	6,176,953

Narrative of Workplan Revenues and Expenditure

Education department is expected to receive a total of UGX: 6,176,953,000 in FY 2019-20 compared to Budget allocation of UGX: 6,561,270,000 in the FY 2018-19 implying a reduction in Education and sport Budget by 6% majorly due to non allocation of District Discretionary Development Equalization Grant (DDEG) to the sector. This Budget allocation will be derived from the following revenue sources: sector conditional grant (wage), sector conditional grant (Non-wage), sector development grant, District Unconditional grant (Wage and Non-wage), Other transfers from central Government, Locally raised revenues and donor funding. In the FY 2019-2020 Education department intends to utilize the above funding on the following interventions: Construction of a seed school, Construction of a staff house and Latrines, renovation of classroom blocks and supply of school furniture in selected schools in addition to payment of staff salaries, disbursement of UPE, USE and tertiary grants to respective schools and General operation of Education department including Monitoring, supervision, sensitization and awareness campaigns.

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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	746,789	150,867	154,326
Locally Raised Revenues	7,728	0	23,468
Other Transfers from Central Government	354,694	86,604	0
Multi-Sectoral Transfers to LLGs_NonWage	253,564	41,096	0
District Unconditional Grant (Non-Wage)	38,136	0	38,191
District Unconditional Grant (Wage)	92,668	23,167	92,668
Development Revenues	0	0	608,258
Other Transfers from Central Government	0	0	608,258
Total Revenues shares	746,789	150,867	762,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,668	23,167	92,668
Non Wage	654,121	114,958	61,658
Development Expenditure			
Domestic Development	0	0	608,258
Donor Development	0	0	0
Total Expenditure	746,789	138,125	762,584

Narrative of Workplan Revenues and Expenditure

In the financial year 2019-2020, the department expects to receive a total revenue of Ugx.746,788,880

The workplan revenues comprise of locally raised revenue of Ugx.7,727,610 for vehicle maintenance and central government transfers of Ugx.739,061,270.

Under central government transfers, Ugx.38,135,566 is district unconditional grant(non-wage) for maintenance of vehicles, Ugx.92,667,720 is district unconditional grant(wage) for payment of staff salaries, Ugx.354,694,317 is Uganda Road Fund for maintenance of district roads, Ugx.168,313,726 is Uganda Road Fund for maintenance of Urban roads, Ugx.85,249,941 is Uganda Road Fund for removal of bottle necks from community access roads.

Vote : 573 Abim 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	87,503	21,876	86,032
District Unconditional Grant (Wage)	47,923	11,981	47,923
Sector Conditional Grant (Non-Wage)	39,579	9,895	38,109
Development Revenues	308,448	66,681	301,918
Donor Funding	108,406	0	108,406
Sector Development Grant	178,989	0	173,710
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	395,951	88,556	387,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,923	11,981	47,923
Non Wage	39,579	0	38,109
Development Expenditure			
Domestic Development	200,042	0	193,512
Donor Development	108,406	0	108,406
Total Expenditure	395,951	11,981	387,949

Narrative of Workplan Revenues and Expenditure

The budget for the financial 2019/2020 was based on the expected revenue of UGX. 387,949,253 from Sector conditional grant (non wage), District unconditional grant (wage), sector development grant, Transitional development grant and donor funding. A total of UGX. 387,949,253 will be expended on staff salaries, development projects, promotion of sanitation and hygiene and community mobilization and sensitization for improved O&M of WASH infrastructures

Vote : 573 Abim 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	42,404	12,269	43,869
Locally Raised Revenues	660	0	2,000
District Unconditional Grant (Wage)	37,398	11,182	37,398
Sector Conditional Grant (Non-Wage)	4,346	1,087	4,471
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,404	12,269	43,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,398	11,182	37,398
Non Wage	5,006	0	6,471
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,404	11,182	43,869

Narrative of Workplan Revenues and Expenditure

In the financial year 2019-2020, the department is allocated 43 million of which 37 million is conditional grant for wage, 6 million is from the sector conditional grant and 2million from locally raised revenue. The department will spend 37 million to pay staff salary for three staff and use 6.4 million for recurrent expenditure

Vote : 573 Abim 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	426,480	27,498	374,507
Locally Raised Revenues	1,650	0	4,000
Other Transfers from Central Government	307,584	0	248,181
District Unconditional Grant (Non-Wage)	470	0	2,500
District Unconditional Grant (Wage)	77,365	17,645	79,266
Sector Conditional Grant (Non-Wage)	39,411	9,853	40,560
Development Revenues	121,360	0	177,360
Donor Funding	121,360	0	177,360
Total Revenues shares	547,841	27,498	551,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,365	17,645	79,266
Non Wage	349,115	0	295,241
Development Expenditure			
Domestic Development	0	0	0
Donor Development	121,360	0	177,360
Total Expenditure	547,841	17,645	551,867

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 551 million in the FY2019/2020. The funds comprises of Sector conditional grant (Non wage) amounting to UGX 40.5 Million, Locally raised revenue of UGX 4 Million, DVCG (wage) of UGX 79 Million and other development grants (YLP & UWEP) amounting to UGX 248 Million and Donor funding adding up to UGX 177 Million. The planned expenditure for the department are as follows: 79 Million on wage, Donor Development 177 million and the rest for non wage recurrent expenditures

Vote : 573 Abim 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	43,494	10,550	56,375
Locally Raised Revenues	3,536	0	4,000
District Unconditional Grant (Non-Wage)	2,877	1,280	15,294
District Unconditional Grant (Wage)	37,081	9,270	37,081
Development Revenues	49,302	16,434	99,420
Donor Funding	0	0	50,000
District Discretionary Development Equalization Grant	49,302	0	49,420
Total Revenues shares	92,796	26,984	155,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,081	3,347	37,081
Non Wage	6,413	0	19,294
Development Expenditure			
Domestic Development	49,302	0	49,420
Donor Development	0	0	50,000
Total Expenditure	92,796	3,347	155,795

Narrative of Workplan Revenues and Expenditure

The Department has a total projection of 155,794,838 Million UGX to implement activities in Financial year 2019/2020. Of the above Total, 37,081,000 is meant for salaries, 19,293,717 will be used to conduct recurrent activities under development planning, 49,420,121 will be used to conduct activities of retooling, investment servicing cost and Monitoring activities and finally 50 million under Donor funding will be used to conduct data collection for spatial planning in lower local Governments.

Vote : 573 Abim 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	39,967	9,655	48,256
Locally Raised Revenues	2,920	0	5,000
District Unconditional Grant (Non-Wage)	1,438	476	7,648
District Unconditional Grant (Wage)	35,608	9,180	35,608
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,967	9,655	48,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,608	9,180	35,608
Non Wage	4,359	0	12,648
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,967	9,180	48,256

Narrative of Workplan Revenues and Expenditure

The Unit has a expected total revenue of UGX 48,255,839 meant to cater for staff salaries of UGX 35,607,839, management expenses of internal audit services worth UGX 7,760,000 and internal audit expenses of UGX 4,888,000.