
Vote : 575 Dokolo District**FY 2019/20**

Foreword

This Budget Framework Paper is prepared in compliance with section 13(6) of the Public Finance Management Act, 2015 and Local Government Act CAP 243 Section 77(5); which provides for the consistence between the Annual Budget, Development Plan and the Budget Framework Paper in the annual budgeting process. Therefore, the importance of the Budget Framework Paper in the budget preparation process can not be over emphasized. The Budget Framework Paper helps in the identification of key priority areas, the source of funding, allocation of revenues to spending departments; and the linkages with the District Development Plan. It also addresses key national development plan areas by ensuring that District Development Plan is aligned to the National Development Plan. The production of this document is a result of the joint stakeholders consultation during the Budget Conference held on the 6th November, 2018 at the District Council Hall. I commend all the stakeholders for their generous contribution. The proposed funding requirement for the FY 2019/20 is Ugx20,808,689,000 (Shillings Twenty Billions, Eight Hundred Eight Millions, Eight Hundred Sixty Nine Thousand Only), expected to be financed through: Central Government Transfers (97.3%), Donor Funding (2.1%); and Locally Raised Revenue (0.6%). The projection shows a decline of 5.4% against the approved budget of FY 2018/19 and I call upon all stakeholders to contribute towards closing the funding gap. As political head of the district, I pledge total support of the District Council in ensuring that the prioritised activities are affectively and efficiently implemented, ultimately yielding tangible benefits to our people as well as attaining general improvement in their welfare. I acknowledge the enormous contribution by Ministry of Finance, Planning and Economic Development for spearheading pro-people planning and budgeting reforms that enabled the production of this document through the online Performance Budgeting System (PBS). I also appreciate the tireless effort of the Chief Administrative Officer, the entire Technical Team as well as our supportive partners during the planning and budgeting process. Finally, I call for transparency and accountability in handling resources that will be dedicated to the implementation of the proposed interventions, which shall contribute to the attainment of our vision of a "Harmonious and Prosperous Society in Sustainable Development". For God and my Country.



Hon. Fredrick Dickens Odongo-District Chairperson, Dokolo

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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	226,500	37,415	131,500
Discretionary Government Transfers	3,657,237	1,028,956	3,619,924
Conditional Government Transfers	14,937,047	3,930,237	13,947,324
Other Government Transfers	2,735,142	215,185	2,680,342
Donor Funding	544,000	33,993	429,778
Grand Total	22,099,926	5,245,785	20,808,869

Revenue Performance in the First Quarter of 2018/19

Overall revenue outturn was 24%, slightly less than the anticipated 25% during the quarter. This was occasioned by the low outturns of Locally raised revenues (17%), Other Government Transfers (8%); and Donor grants (6%). Discretionary and Conditional Government Transfers outturn exceeded the quarter's target and this was a result of the new policy shift by Ministry of Finance, Planning and Economic Development in which School Capitation Grants and Capital Development Grants are released in three tranches of 33% each.

Planned Revenues for FY 2019/20

The projected overall revenue for the FY 2019/20 is Ugx20,808,869,000; to be contributed by: Locally Raised Revenue (0.6%), Central Government Transfers (97.3%); and Donor Grants (2.1%). The projected revenue shows decline of 5.8% over that of FY 2018/19 due to reductions in Indicative Planning Figures of District Discretionary Equilization Grant (DDEG) and some sector conditional grants. Of the projected Central Government Transfers, 68.9% shall be Conditional Government Transfers while 17.9 shall be Discretionary Government Transfers. Other Government Transfers shall contribute 13.2%.

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	2,255,090	523,121	1,358,834
Finance	239,617	56,666	242,426
Statutory Bodies	563,364	135,240	537,169
Production and Marketing	1,172,057	278,672	1,113,633
Health	3,843,517	961,560	3,756,602
Education	8,721,976	2,329,283	8,710,753
Roads and Engineering	1,509,648	372,126	1,477,126
Water	431,564	132,575	423,751
Natural Resources	176,766	54,257	174,580
Community Based Services	2,796,777	335,061	2,781,428

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Planning	324,994	56,143	172,631
Internal Audit	64,557	11,081	59,935
Grand Total	22,099,926	5,245,785	20,808,869
<i>o/w: Wage:</i>	<i>10,814,872</i>	<i>2,703,718</i>	<i>10,814,872</i>
<i>Non-Wage Reccurent:</i>	<i>6,673,484</i>	<i>1,174,808</i>	<i>5,679,909</i>
<i>Domestic Devt:</i>	<i>4,067,570</i>	<i>1,333,267</i>	<i>3,884,309</i>
<i>Donor Devt:</i>	<i>544,000</i>	<i>33,993</i>	<i>429,778</i>

Expenditure Performance in the First Quarter FY 2018/19

Overall budget and release expenditures were 17% and 71% respectively; of the 24% receipt during first quarter. Overall unspent funds stood at 29%. Low absorption of funds during the quarter was due late preparation and upload of budget on IFMS, subsequently delaying approval of warrants. Another reason for low absorption was delayed procurement due to financial constraint at the start of the financial year. On a positive note, 75% of the departments received atleast 23% of their budgets and only three departments received between 11% and 18% of their annual budgets. Highest release expenditures were noted in Administration, Finance and Internal Audit (above 90%), while least release expenditures were observed in departments of Roads, Water, Natural Resources and Community Based Services (below 40%).

Planned Expenditures for The FY 2019/20

Departmental allocations of the projected total revenue (Ugx20,808,869,000) shall be as follows: Administration (6.5%); Finance (1.2%); Statutory Bodies (2.6%); Production and Marketing (5.4%); Health (18.1%); Education ((41.9%); Roads (7.1%); Water (2%); Natural Resources (0.8%); Community (13.4%); planning (0.8%); and Internal Audit (0.2%). Generally, all departmental allocations show moderate decline over those of FY 2018/19 due to reductions in indicative Planning figures for District Discretionary Equilization Grant and Sector conditional Grants. Reduction in Local revenues projection and phase out of some donor projects also explain the decrease in resource allocations in Health, Administration, Stutory Bodies and Finance departments.

Medium Term Expenditure Plans

Complete construction of Production and Natural Resources Block, Construction of Office Blocks in four Lower Local Governments, Continue with phased implementation of staff re-structuring, Construction of staff houses (Teachers and Health workers), Increase safe water coverage, open 60Km community roads, Promotion of tree planting and afforestation, Supprt livelihood improvement through implementation of Local Economic Development (LED).

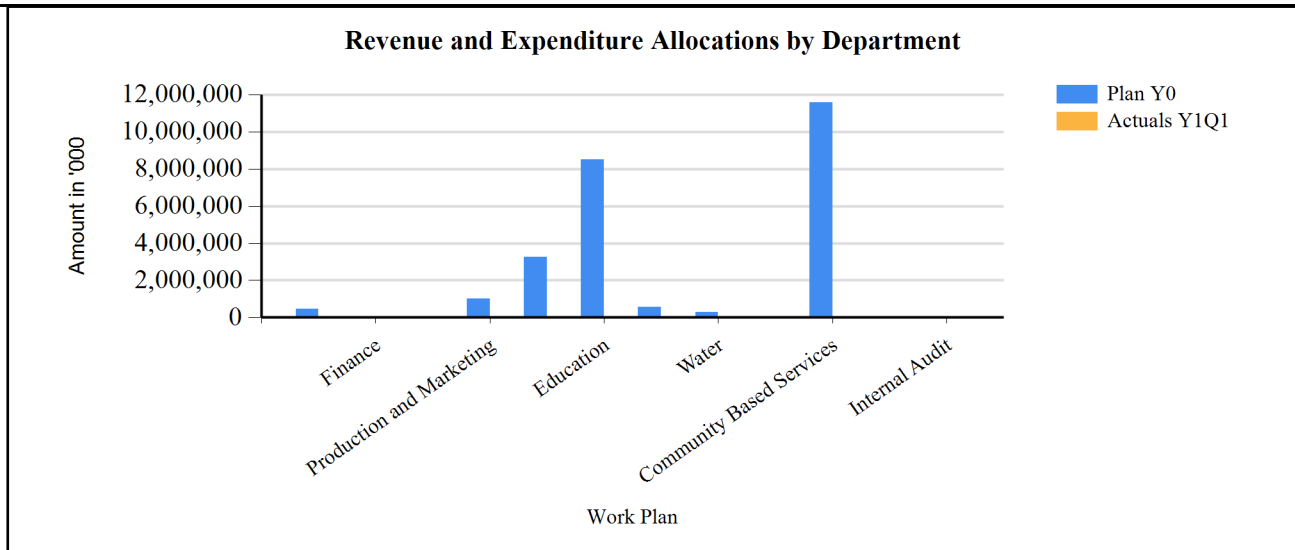
Challenges in Implementation

Low staffing level (has stagnated at 65% for the last 3 years), Lack of office accomodation if 04 LLGs, Weak Local Revenue base, Negative mindset weak patriotism, erratic weather conditions resulting in low crop yields, poor land use, high total fertility rate (6.2); and rampant household poverty.

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	226,500	37,415	131,500
Local Services Tax	45,000	36,004	45,000
Land Fees	2,000	463	2,000
Application Fees	20,000	870	20,000
Business licenses	2,000	0	2,000
Royalties	80,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	8,000
Registration of Businesses	5,000	60	5,000
Market /Gate Charges	40,000	0	40,000
Other Fees and Charges	20,000	0	5,000
Group registration	2,000	0	2,000
Miscellaneous receipts/income	2,500	18	2,500
2a. Discretionary Government Transfers	3,657,237	1,028,956	3,619,924
District Unconditional Grant (Non-Wage)	673,872	168,468	666,585
Urban Unconditional Grant (Non-Wage)	70,529	17,632	66,598
District Discretionary Development Equalization Grant	1,322,628	440,876	1,299,440
Urban Unconditional Grant (Wage)	143,311	35,828	143,311
District Unconditional Grant (Wage)	1,393,765	348,441	1,393,765
Urban Discretionary Development Equalization Grant	53,132	17,711	50,225
2b. Conditional Government Transfer	14,937,047	3,930,237	13,947,324
Sector Conditional Grant (Wage)	9,277,796	2,319,449	9,277,796

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Sector Conditional Grant (Non-Wage)	1,672,605	510,420	1,669,080
Sector Development Grant	2,624,040	874,680	2,534,644
Transitional Development Grant	67,769	0	0
General Public Service Pension Arrears (Budgeting)	337,944	0	0
Salary arrears (Budgeting)	54,140	0	0
Pension for Local Governments	465,804	116,451	465,804
Gratuity for Local Governments	436,949	109,237	0
2c. Other Government Transfer	2,735,142	215,185	2,680,342
Northern Uganda Social Action Fund (NUSAF)	1,100,000	25,252	1,100,000
Uganda Road Fund (URF)	848,853	179,034	848,853
Uganda Women Entrepreneurship Program(UWEP)	205,339	2,678	205,339
Vegetable Oil Development Project	54,800	0	0
Youth Livelihood Programme (YLP)	526,151	8,220	526,151
3. Donor	544,000	33,993	429,778
United Nations Children Fund (UNICEF)	144,000	12,896	29,778
World Health Organisation (WHO)	350,000	0	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	21,097	50,000
Total Revenues shares	22,099,926	5,245,785	20,808,869

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Locally Raised Revenue was realized at only 17% of the approved Local Revenue budget of Ugx226,500,000 and was largely contributed by Local Service Tax (LST) from staff payroll deductions (80% of its approved estimate). This was followed by Land Fees, at 23% of its approved budget. The rest of the Local Revenue lines performed below 5%. The dismal performance could be traced to weak local revenue mobilisation; characterized by low tax payer registration, inadequate tax assessments and low revenue collection due to few parish Chiefs in most Sub-Counties.

Central Government Transfers

Receipts of Central government Transfers were at the targeted level of 25%. Conditional Transfers to UPE and USE capitation were received at a level of 33% due to policy shift of releasing funds in three installments commensurate to the active school calendar. receipt of Other Central Government Transfers was however quite low (at only 8%) and was majorly realized from Uganda Road Fund (URF). There was no receipt from Vegetable Oil Development Project (VODP) and no reasons were availed to that effect. NUSAF3, YLP and UWEP were realized at 2%, 2% and 1% respectively and the low receipts could be associated to project conditionalities, which involve multi-level approvals of new projects thus causing delay in funds disbursements.

Donor Funding

Overall Donor receipt in first quarter was just 6% and was composed of UNICEF and GAVI at 9% and 42% respectively of their approved estimates. Donor grant conditionalities remain one major cause of low donor receipts in the district.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

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Locally Raised Revenue projection for FY 2019/20 is Ugx131,500,000; representing a drastic decline of 41.9% over that of FY 2018/19. The decline is attributed to loss of royalties from Ayugi Rock following the pull out of the company that had been undertaking quarry works at the rock since FY 2014/15. All other Local Revenue sources have been maintained at the level of FY 2018/19. Major contributors during the FY 2019/20 shall be: Local Service Tax (LST) at 34.3%, Market Gate Collections (30.4%); and Tender Application Fees (15.2%). The other sources shall altogether contribute 20.1%. Locally raised revenues shall only finance 0.6% of the total projected budgetary requirements for the FY 2019/20.

Central Government Transfers

Central Government Transfers (CGT) is projected at Ugx20,247,590,000; representing a decline of 5.1% over that of FY 2018/19. The decline is occasioned by reduction in some CGT lines like District Discretionary Equilisation Grant (DDEG) and some Sector Conditional Grant. Of the projection, Discretionary Government Transfer shall constitute 17.9% while 68.9% shall be Conditional Government transfers. Other Government Transfers shall contribute 13.2%. Overall, CGT shall contribute 97.3% of the projected revenues for the FY 2019/20.

Donor Funding

Donor Funding is projected at Ugx429,778,000 during FY 2019/20 and shall be contributed by: UNICEF (6.9%), WHO (81.5%); and GAVI (11.6%). The overall contribution of the Donor support during next FY shall be 2.1%. The projected Donor support shows a decline of 21% over that of the FY 2018/19 and mainly attributed to the 79.3% cut in the Indicative Planning Figure for UNICEF.

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	754,079	188,520	754,077
District Production Services	406,792	101,698	348,332
District Commercial Services	11,186	2,796	11,224
<i>Sub- Total of allocation Sector</i>	1,172,057	293,014	1,113,633
Sector :Works and Transport			
District, Urban and Community Access Roads	1,428,442	314,396	1,367,126
District Engineering Services	81,206	20,302	110,000
<i>Sub- Total of allocation Sector</i>	1,509,648	334,697	1,477,126
Sector :Education			
Pre-Primary and Primary Education	6,127,135	1,531,783	5,985,149
Secondary Education	1,796,987	449,247	1,877,239
Skills Development	587,568	146,892	587,567
Education & Sports Management and Inspection	200,285	50,071	197,369
Special Needs Education	10,000	2,500	63,428
<i>Sub- Total of allocation Sector</i>	8,721,976	2,180,493	8,710,753
Sector :Health			
Primary Healthcare	1,771,162	442,790	1,720,912
Health Management and Supervision	2,072,355	518,089	2,035,690

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<i>Sub- Total of allocation Sector</i>	3,843,517	960,879	3,756,602
Sector :Water and Environment			
Rural Water Supply and Sanitation	431,564	105,986	413,703
Urban Water Supply and Sanitation	0	0	10,048
Natural Resources Management	176,766	40,398	174,580
<i>Sub- Total of allocation Sector</i>	608,329	146,384	598,331
Sector :Social Development			
Community Mobilisation and Empowerment	2,796,777	502,254	2,781,428
<i>Sub- Total of allocation Sector</i>	2,796,777	502,254	2,781,428
Sector :Public Sector Management			
District and Urban Administration	2,255,090	561,072	1,358,834
Local Statutory Bodies	563,364	139,484	537,169
Local Government Planning Services	324,994	81,249	172,631
<i>Sub- Total of allocation Sector</i>	3,143,449	781,804	2,068,634
Sector :Accountability			
Financial Management and Accountability(LG)	239,617	59,904	242,426
Internal Audit Services	64,557	16,229	59,935
<i>Sub- Total of allocation Sector</i>	304,173	76,133	302,361

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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	2,127,247	462,796	1,232,991
Multi-Sectoral Transfers to LLGs_NonWage	315,427	57,863	244,148
Multi-Sectoral Transfers to LLGs_Wage	70,281	18,152	70,281
Locally Raised Revenues	25,658	12,675	35,000
District Unconditional Grant (Non-Wage)	90,646	22,661	87,358
District Unconditional Grant (Wage)	330,399	125,755	330,399
General Public Service Pension Arrears (Budgeting)	337,944	0	0
Salary arrears (Budgeting)	54,140	0	0
Pension for Local Governments	465,804	116,451	465,804
Gratuity for Local Governments	436,949	109,237	0
Development Revenues	127,843	60,325	125,843
District Discretionary Development Equalization Grant	127,843	0	125,843
Total Revenues shares	2,255,090	523,121	1,358,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	400,681	143,908	400,680
Non Wage	1,726,567	318,888	832,311
Development Expenditure			
Domestic Development	127,843	33,111	125,843
Donor Development	0	0	0
Total Expenditure	2,255,090	495,906	1,358,834

Narrative of Workplan Revenues and Expenditure

The total recurrent revenue in the department will contribute 90.7% of the total budget and development will constitutes 9.3%. This will be constituted as follows: Unconditional grant non wage contributing 58.6%, Unconditional grant wage contributing 29.5%, locally raised revenue 2.6% and development 9.3% of the total budget . This will all be fully expended for all the activities in the department.

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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	239,617	56,666	242,426
Multi-Sectoral Transfers to LLGs_Wage	7,186	1,796	7,186
Locally Raised Revenues	11,691	0	16,500
District Unconditional Grant (Non-Wage)	63,628	15,907	61,628
District Unconditional Grant (Wage)	157,112	38,963	157,112
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	239,617	56,666	242,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,298	40,759	164,298
Non Wage	75,319	15,907	78,128
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	239,617	56,666	242,426

Narrative of Workplan Revenues and Expenditure

1. Planned revenues for the Department for FY 2019/2020 amount US\$ 242,426,000/=. Of this, Central Government Grants amounts to US\$ 225,926,000/= (93%) and Local Revenues amount to US\$ 16,500,000/= (7%);
2. Of the total budget of US\$ 242,426,000/=: US\$ 164,298,000/= is for wage (representing 68%) while US\$ 78,128,000/= is for recurrent expenditure (representing 32%);
3. Of the Central Government Grants, US\$ 164,298,000/= is for wage (73%) and US\$ 61,628,000/= is for recurrent expenditure (27%);
4. The wage is for both District and Urban Wage. Of the total wage of US\$ 164,298,000/=: District Wage is US\$ 157,112,000/= (96%) and Urban Wage is US\$ 7,186,000/= (4%); and
5. Non-Wage is US\$ 78,128,000/= (32%) of the total budget. This is to be utilized in key output areas of Financial Management Services (US\$ 9,000,000/=), Revenue Management (US\$ 7,500,000/=), Budgeting and Planning (US\$ 10,000,000/=), Expenditure Management Services (US\$ 7,628,000/=), Accounting Services (US\$ 14,000,000/=) and IFMS (US\$ 30,000,000/=).

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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	563,364	135,240	537,169
Locally Raised Revenues	60,768	18,739	40,000
Multi-Sectoral Transfers to LLGs_Wage	5,428	0	0
District Unconditional Grant (Non-Wage)	288,996	72,249	288,996
District Unconditional Grant (Wage)	208,173	44,252	208,173
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	563,364	135,240	537,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,600	44,252	208,173
Non Wage	349,764	61,205	328,996
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	563,364	105,457	537,169

Narrative of Workplan Revenues and Expenditure

1. Planned revenues for the Department is US\$ 537,169,058/= of which Central Government Grants is US\$ 497,690,588/= (92.6%) and Local Revenues is US\$ 40,000,000/= (7.4%);

2. Of the Central Government Grants; US\$ 208,173,000/= (42%) is for wage and US\$ 288,996,058/= (58%) is for recurrent expenditure;

3. The wage is for both District Wage and Chairperson District Service Commission. The District Wage is US\$ 187,576,848/= (90%) and Chairperson's wage is US\$ 20,596,152/= (10%); and

4. The revenues are to be utilized in the key output areas of Local Government Council Administration US\$ 426,407,906/= (79%); Local Government Procurement Management Services US\$ 5,589,000/= (1%); Local Government Staff Recruitment Service US\$ 45,596,152/= (8.5%); Local Government Land Management Services US\$ 7,873,000/= (1.5%); Local Government Financial Accountability Services US\$ 14,903,000/= (3%); Local Government Political and Executive Oversight US\$ 12,000,000/= (2%) and Standing Committees US\$ 24,800,000/= (5%).

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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	1,042,679	235,546	985,244
Locally Raised Revenues	1,055	0	0
Other Transfers from Central Government	54,800	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	106,800	15,540	106,800
Sector Conditional Grant (Wage)	568,799	142,200	568,799
Sector Conditional Grant (Non-Wage)	307,225	76,806	305,644
Development Revenues	129,378	43,126	128,390
District Discretionary Development Equalization Grant	24,173	0	23,173
Sector Development Grant	105,205	0	105,217
Total Revenues shares	1,172,057	278,672	1,113,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	675,599	135,846	675,599
Non Wage	367,080	33,255	309,644
Development Expenditure			
Domestic Development	129,378	0	128,390
Donor Development	0	0	0
Total Expenditure	1,172,057	169,100	1,113,633

Narrative of Workplan Revenues and Expenditure

A total of UGX amounting to 1,113,633,328 will be realized as revenue during the FY 2019/2020 of which UGX 675,599,078 will be Wage, 309,644,482 will be Non-Wage and the total expenditures will stand at 1,113,633,328 separated as 11,224,224 will support Commercial Services, UGX 257,773,272 will fund Extension Services, UGX 675,599,078 will be for Staff Salaries while the balance will fund pest, vector disease control, demonstration settings, plant clinic and capital development during the year under considerations

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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	2,212,664	552,769	2,211,076
Locally Raised Revenues	1,588	0	0
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Sector Conditional Grant (Wage)	2,029,690	507,422	2,029,690
Sector Conditional Grant (Non-Wage)	175,386	43,846	175,386
Development Revenues	1,630,853	408,791	1,545,526
Donor Funding	400,000	0	429,778
District Discretionary Development Equalization Grant	112,721	0	110,721
Sector Development Grant	1,050,363	0	1,005,027
Transitional Development Grant	67,769	0	0
Total Revenues shares	3,843,517	961,560	3,756,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,029,690	507,422	2,029,690
Non Wage	182,974	45,346	181,386
Development Expenditure			
Domestic Development	1,230,853	0	1,115,748
Donor Development	400,000	0	429,778
Total Expenditure	3,843,517	552,769	3,756,602

Narrative of Workplan Revenues and Expenditure

Recurrent revenues will take a bigger share equivalent to 58.9% while development revenues will be only 41.1% mainly contributed by Sector development funding. Donor funding will only take 11.44% of the total revenues. Wage takes 54.03% of the total revenues and Non wage takes the least 4.83%.

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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	7,899,131	2,055,001	7,896,215
Locally Raised Revenues	2,643	0	0
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	99,954	13,599	99,954
Sector Conditional Grant (Wage)	6,679,307	1,669,827	6,679,307
Sector Conditional Grant (Non-Wage)	1,107,227	369,076	1,106,953
Development Revenues	822,845	274,282	814,538
District Discretionary Development Equalization Grant	112,721	0	110,721
Sector Development Grant	710,124	0	703,817
Total Revenues shares	8,721,976	2,329,283	8,710,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,779,261	1,683,426	6,779,261
Non Wage	1,119,870	361,775	1,116,953
Development Expenditure			
Domestic Development	822,845	0	814,538
Donor Development	0	0	0
Total Expenditure	8,721,976	2,045,201	8,710,753

Narrative of Workplan Revenues and Expenditure

The department has a projection of total revenue of shs: 8,710,779,738 for FY 2019/2020. Out of the total budget,90.6% is recurrent revenue and 9.4% is development revenue.Recurrent revenue is comprised of sector conditional wage of Ugx 6,779,261,062,Non wage grant of Ugx 1,116,935,497. The development grants comprised of DDEG (1.27%) of the total revenue and District district discretionary grant (8%) of the total revenue.

The revenue shall be spent on the departmental functions as follows:

- i) pre primary and primary education -70.3%
- ii) secondary education -20.6%
- iii) Skill development at 6.7%
- iv) Education management services at 1.45%
- v) Special needs Education 0.7%

Vote : 575 Dokolo 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	947,383	202,415	949,589
Other Transfers from Central Government	524,517	128,071	524,517
Multi-Sectoral Transfers to LLGs_NonWage	324,335	50,964	324,335
Multi-Sectoral Transfers to LLGs_Wage	7,736	2,623	10,736
Locally Raised Revenues	794	0	0
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	87,000	20,007	87,000
Development Revenues	562,265	169,711	527,538
Multi-Sectoral Transfers to LLGs_Gou	53,132	0	50,225
Sector Development Grant	509,133	0	477,313
Total Revenues shares	1,509,648	372,126	1,477,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,736	2,647	97,736
Non Wage	852,647	134,881	851,853
Development Expenditure			
Domestic Development	562,265	2,000	527,538
Donor Development	0	0	0
Total Expenditure	1,509,648	139,528	1,477,126

Narrative of Workplan Revenues and Expenditure

The department of Roads and Engineering will receive a total of 97,736,000/= as departmental wage. This includes 10,736,000/= for Dokolo Town Council wage and 87,000,000/= for district wage. Non wage from Uganda Road Fund for maintenance of district and Community Access Roads is 851,852,558/= of which 115,600,873/= will be for the CAR maintenance in the ten sub counties. Road Rehabilitation grant will be 477,312,500/= an amount that has reduced from the initial 510,000,000/= for Low Cost Sealing of district roads under RTI (Road Transport Infrastructure). Dokolo Town Council will receive and spend 208,734,207/= from Uganda Road Fund for Maintenance of Dokolo Town Council Roads. Additional 50,225,301/= will also be transferred to Dokolo TC as development fund for road construction.

Vote : 575 Dokolo 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	96,378	20,846	96,510
Multi-Sectoral Transfers to LLGs_Wage	7,619	2,600	10,048
Locally Raised Revenues	794	0	0
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	52,258	9,320	52,258
Sector Conditional Grant (Non-Wage)	32,706	8,177	31,203
Development Revenues	335,186	111,729	327,242
District Discretionary Development Equalization Grant	85,971	0	83,971
Sector Development Grant	249,215	0	243,271
Total Revenues shares	431,564	132,575	423,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,878	9,320	62,306
Non Wage	36,500	7,633	34,203
Development Expenditure			
Domestic Development	335,186	2,450	327,242
Donor Development	0	0	0
Total Expenditure	431,564	19,402	423,751

Narrative of Workplan Revenues and Expenditure

Total revenue projection is 423,751,297 Shillings broken down as 12.3% District wage, 2.4% Urban wage, 7.4% Non wage, 0.7% Unconditional grant, 57.4% Development grant and 19.8% District discretionary equalization grant.

Total expenditure projection is 14.7% wages, 3.2% Operation of district water office, 1.6% Supervision, monitoring and coordination, 1.1% Support for operation of district water and sanitation, 0.9% Promotion of community based maintenance system, 1.2% Promotion of sanitation and hygiene, 1.8% Administrative capital, 5.1% Non-standard service delivery capital, 5.9% Construction of public latrines in rural growth centers, 54.1% Borehole drilling and rehabilitation and 10.4% Construction of piped water supplies

Vote : 575 Dokolo 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	129,799	38,601	128,237
Multi-Sectoral Transfers to LLGs_Wage	15,173	6,600	15,173
Locally Raised Revenues	1,588	0	0
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	102,000	29,242	102,000
Sector Conditional Grant (Non-Wage)	5,038	1,259	5,064
Development Revenues	46,967	15,656	46,343
District Discretionary Development Equalization Grant	46,967	0	46,343
Total Revenues shares	176,766	54,257	174,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,173	10,442	117,173
Non Wage	12,626	1,500	11,064
Development Expenditure			
Domestic Development	46,967	0	46,343
Donor Development	0	0	0
Total Expenditure	176,766	11,942	174,580

Narrative of Workplan Revenues and Expenditure

Planned revenue of UGX. 174,580,164= comprised of SCG-N/W (2.9%); DUCG-NW (3.4%); DUCG-Wage (67.1%);DDEG (26.5%). The revenue shall be used to pay wage (67.1%); Wetland restoration(2.9%); NRM Office Management (12%); Land Management and Physical Planning (13%) and M&E Environmental compliance (5%).

Vote : 575 Dokolo 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	2,023,039	77,149	2,021,256
Other Transfers from Central Government	1,831,490	36,150	1,831,490
Multi-Sectoral Transfers to LLGs_Wage	14,022	0	14,022
Locally Raised Revenues	1,588	0	0
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	124,915	28,243	124,915
Sector Conditional Grant (Non-Wage)	45,024	11,256	44,829
Development Revenues	773,737	257,913	760,172
Multi-Sectoral Transfers to LLGs_Gou	773,737	0	760,172
Total Revenues shares	2,796,777	335,061	2,781,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,938	28,243	138,937
Non Wage	1,884,102	48,906	1,882,319
Development Expenditure			
Domestic Development	773,737	0	760,172
Donor Development	0	0	0
Total Expenditure	2,796,777	77,149	2,781,428

Narrative of Workplan Revenues and Expenditure

The Department received and IPF of 44,829,095 ugx as sector conditional, and 1,831,489,691 ugx being other transfers from central government. District unconditional grant stood at 6,000,000 ugx and multi sectoral transfer to LLGs is 14,022,382 ugx. Operations of the department was allocated 6.74% (135,369,255) of the overall budget. while transfers from Central Government allocations for projects took the highest share of 91.24%, Social Rehabilitation allocations is at 0.88% (17,617,840), 0.53% was allocated to youth, women, disability and elders councils with 4m for youth council, 3204,000 for Disability and elders council and womens council took 3,407,000. and Probation taking the least allocation of 0.15% (3m) of the overall budget.

Vote : 575 Dokolo 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	142,499	30,416	134,136
Locally Raised Revenues	6,363	0	0
District Unconditional Grant (Non-Wage)	38,862	9,716	36,862
District Unconditional Grant (Wage)	97,274	20,700	97,274
Development Revenues	182,495	25,727	38,495
Donor Funding	144,000	0	0
District Discretionary Development Equalization Grant	38,495	0	38,495
Total Revenues shares	324,994	56,143	172,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,274	20,700	97,274
Non Wage	45,225	9,716	36,862
Development Expenditure			
Domestic Development	38,495	0	38,495
Donor Development	144,000	0	0
Total Expenditure	324,994	30,416	172,631

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugshs. 134,136,000 as recurrent revenues representing 77.7% of the total revenues expected of which DUCG (Non Wage) and DUCG (Wage) will constitute 24.5% and 72.5% respectively. DDEG is expected to constitute 22.3% of the total projected revenues expected by the department. Local Revenue is not expected as it has been the case due to prioritization for its used in Administration, Finance and Statutory bodies departments. All funds will be expended in according to the following proportion: Management of the District Planning office (62.4%), District planning (4.6%), Statistical data collection (4.3%), Demographic data collection (1.2%), Development planning (13.0%), Management information system (1.7%) and Monitoring & Evaluation of Sector Plans (12.7%).

Vote : 575 Dokolo 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	64,557	11,081	59,935
Multi-Sectoral Transfers to LLGs_Wage	15,865	4,056	15,865
Locally Raised Revenues	3,994	0	0
District Unconditional Grant (Non-Wage)	16,817	4,204	16,190
District Unconditional Grant (Wage)	27,880	2,821	27,880
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,557	11,081	59,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,745	6,877	43,745
Non Wage	20,812	4,204	16,190
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	64,557	11,081	59,935

Narrative of Workplan Revenues and Expenditure

Internal Audit department plans to receive a total of Ugshs. 59,875,005 out of which multi sectoral transfers to LLG (Town council wage) will constitute 26.4%, District Unconditional Grant-Non Wage 27% and District Unconditional Grant-Wage 46.6%. All funds are planned to spent on recurrent activities with management of Internal Audit office and Internal Audit allocation constituting Ugshs 39,829,005 (90.4%) and Ugshs 4,241,000 (9.6%) respectively of the total budget allocation to the department.