

Vote : 577 Maracha District**FY 2019/20**

Foreword

The Constitution of the Republic of Uganda, Article 180 states ³A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution. Article 190 of the same Constitution specifies that ³District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the national planning authority. Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) that states that Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced. Section 82(1) of the Local Governments (Amended) Act 2015 further states that ³No appropriation of funds can be made by local governments unless approved in a budget by the council. This effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget. Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall take into It should be noted the national planning Frame work has shifted from PEAP to the Five Years National Development Plan. . The budget for 2019/2020 of Maracha District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Government "A model District in Uganda with Healthy, Wealthy Knowledgeable and Peaceful people by 2040". The Budget is also aligned to the Vision 2040, of the National Development Plan whose theme is ³Growth, Employment and Prosperity and National Budget's strategic focus that are relevant to Local Governments specifically of increasing and strengthening the quality of human capital, increasing the number of social infrastructure and improving the quality of existing public infrastructure and facilitating availability and access to critical production inputs. . In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Maracha District and the Country at large. The BFP Theme "Industrialization for Job creation and shared prosperity"



District Chairman/ Maracha District

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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	215,062	37,128	215,062
Discretionary Government Transfers	3,165,215	911,004	3,119,212
Conditional Government Transfers	15,954,459	4,207,731	15,097,488
Other Government Transfers	4,680,153	261,403	3,725,746
Donor Funding	130,205	87,164	300,205
Grand Total	24,145,094	5,504,430	22,457,712

Revenue Performance in the First Quarter of 2018/19

Maracha District received 5,504,430,000 billion shillings representing 23% of the total annual budget. This scenario from the above table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 6% where grants like NUSAF3, ATAAS project, UWEP, VODP, and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received. Also under local revenue performed at 17% where some revenue sources were scored 0% hence affecting the performance of local revenue. However, other revenue sources like Donor grant performed quite well like local revenue at 67%, Discretionary Government Transfers at 29% and Conditional Government transfers at 26%. On the expenditure, the funds were allocated across all departments with Education, Health and Administration getting the highest amount in that order. The funds were mainly spent on wage 100%, Non-wage at 86% because pension and gratuity was not paid on time and domestic development budget at 28% due to delayed awards of contracts by the District. By the end of the Quarter over 1,026,999,820 billion shillings remained on the account as unspent balance of which 169,791,080 was non wage unspent, 72,728,610 under Development grants and 84,480,130 donor fund.

Planned Revenues for FY 2019/20

The District expects to receive 22,457,712,000/= in the FY 2019/20. This is an decrease from Ushs 24,145,099,000/= for the FY 2018/19. The decrease is attributed to decrease in conditional sector grants that is to say Discretionary grant from 3,165,215,000/= in 2018/2019 to 3,119,212,000 and Other government transfers form 4,680,153,000/= to 3,725,746,000/= in the overall District Budget to 22,457,712,000/=

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	3,850,653	542,911	3,240,165
Finance	217,149	56,880	214,150
Statutory Bodies	421,279	107,667	421,279
Production and Marketing	1,268,214	299,356	1,039,918
Health	4,978,712	1,253,727	4,834,791
Education	10,145,120	2,634,832	9,990,241

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Roads and Engineering	1,522,473	311,292	1,114,759
Water	361,707	113,221	309,119
Natural Resources	163,842	33,021	116,079
Community Based Services	1,035,190	114,956	860,708
Planning	125,066	24,642	256,811
Internal Audit	55,689	11,923	59,692
Grand Total	24,145,094	5,504,430	22,457,712
<i>o/w: Wage:</i>	<i>12,358,895</i>	<i>3,089,724</i>	<i>12,358,895</i>
<i>Non-Wage Reccurent:</i>	<i>5,484,027</i>	<i>1,247,270</i>	<i>4,472,904</i>
<i>Domestic Devt:</i>	<i>6,171,968</i>	<i>1,080,272</i>	<i>5,325,709</i>
<i>Donor Devt:</i>	<i>130,205</i>	<i>87,164</i>	<i>300,205</i>

Expenditure Performance in the First Quarter FY 2018/19

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation,through the production dept the district plans to develop Miradua Falls Tourism centre, purchase Value addition machines,in health Completion of maternity ward, general ward,construction of staff house at liko,In education is construction 2 classroom block at Council selected areas renovations, In roads and engineering majorly will construct of council hall for council business and maintain all road equipments and 246km of all roads.Under water the district expects to rehabilitate and drill 6 new bore holes and protect springs.Under community development the YLP will be used to support youth across the District and UWEP will be used to support women groups.Planning Unit to purchase District vehicle for Inspection and Monitoring of government programs

Planned Expenditures for The FY 2019/20

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation,through the production dept the district plans to develop Miradua Falls Tourism centre, purchase Value addition machines,in health Completion of maternity ward, general ward,construction of staff house at liko,In education is construction 2 classroom block at Council selected areas renovations, In roads and engineering majorly will construct of council hall for council business and maintain all road equipments and 246km of all roads.Under water the district expects to rehabilitate and drill 6 new bore holes and protect springs.Under community development the YLP programs will be used to support youth across the District and UWEP will be used to support women groups.Planning Unit to purchase District vehicle for Inspection and Monitoring of government program

Medium Term Expenditure Plans

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation,through the production dept the district plans to develop Miradua Falls Tourism centre, purchase Value addition machines,in health Completion of maternity ward, general ward,construction of staff house at liko,In education is construction 2 classroom block at Council selected areas renovations, In roads and engineering majorly will construct of council hall for council business and maintain all road equipments and 246km of all roads.Under water the district expects to rehabilitate and drill 6 new bore holes and protect springs.Under community development the YLP programs will be used to support youth across the District and UWEP will be used to support women groups.Planning Unit to purchase District vehicle for Inspection and Monitoring of government program

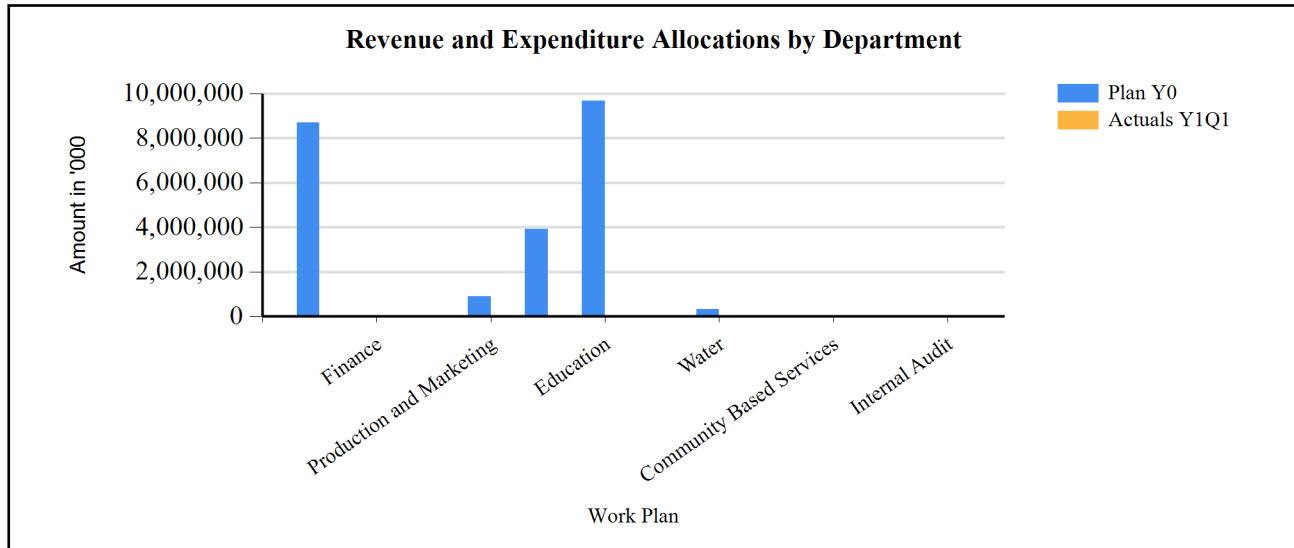
Challenges in Implementation

Maracha District faces challenges of under staffing of traditional staff and the lack of substantive heads of Department The district also faces challenges of low local revenue avenues

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	215,062	37,128	215,062
Local Services Tax	60,058	34,085	60,058
Capital Gains Tax	0	0	300
Land Fees	500	0	500
Other Goods - Local	5,598	0	5,598
Application Fees	30,000	110	30,000
Business licenses	4,002	2,466	4,002
Other licenses	1,407	0	1,407
Rates – Produced assets- from private entities	0	0	8,322
Animal & Crop Husbandry related Levies	300	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	50	2,000
Market /Gate Charges	21,136	0	21,135
Other Court Fees	550	0	550
Other Fees and Charges	8,320	417	8,320
Cess on produce	8,322	0	0
Advance Recoveries	25,000	0	25,000
Miscellaneous receipts/income	47,871	0	47,871
2a. Discretionary Government Transfers	3,165,215	911,004	3,119,212

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District Unconditional Grant (Non-Wage)	583,968	145,992	574,885
Urban Unconditional Grant (Non-Wage)	40,882	10,221	38,666
District Discretionary Development Equalization Grant	1,406,701	468,900	1,373,885
Urban Unconditional Grant (Wage)	227,573	56,893	227,573
District Unconditional Grant (Wage)	876,393	219,098	876,393
Urban Discretionary Development Equalization Grant	29,698	9,899	27,810
2b. Conditional Government Transfer	15,954,459	4,207,731	15,097,488
Sector Conditional Grant (Wage)	11,254,929	2,813,732	11,254,929
Sector Conditional Grant (Non-Wage)	1,921,992	587,036	1,916,017
Sector Development Grant	1,496,405	498,802	1,477,666
Transitional Development Grant	278,212	66,667	0
General Public Service Pension Arrears (Budgeting)	34,529	0	0
Salary arrears (Budgeting)	2,413	0	0
Pension for Local Governments	448,875	112,219	448,875
Gratuity for Local Governments	517,104	129,276	0
2c. Other Government Transfer	4,680,153	261,403	3,725,746
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
National Medical Stores (NMS)	292,278	35,819	292,278
Northern Uganda Social Action Fund (NUSAF)	1,856,843	25,286	1,153,357
Uganda Road Fund (URF)	1,126,357	189,580	915,435
Uganda Women Entrepreneurship Program(UWEP)	189,725	2,580	189,725
Vegetable Oil Development Project	54,000	0	54,000
Youth Livelihood Programme (YLP)	484,138	8,138	484,138
Project for Restoration of Livelihood in Northern Region (PRELNOR)	17,685	0	0
Regional Pastoral Livelihoods Resilience Project	0	0	17,685
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	0	390,246
Infectious Diseases Institute (IDI)	100,000	0	100,000
Neglected Tropical Diseases (NTDs)	128,882	0	128,882
3. Donor	130,205	87,164	300,205
United Nations Children Fund (UNICEF)	50,000	87,164	220,000
Belgium Technical Cooperation (BTC)	80,205	0	80,205
Total Revenues shares	24,145,094	5,504,430	22,457,712

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

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Maracha District Local Government had total planned annual local revenue of UGX 215,062,000/= and actual receipt in quarter one was UGX 37,128,000/= forming 17% revenue performance, This was a poor performance largely due to the following sources have continued to perform poorly. They are Land fees, other licenses fees, Ground rent and animal and crop husbandry to mention a few. , however there is need to operationalise revenue enhancement plan.

Central Government Transfers

Maracha District received a total of 261,403,049 million shillings was received as Other Government transfers representing 6% of the annual budget. This is poor performance since it is below quarter one target. Grants of Government transfers like ATAAS, FIEFOC and UMFSNP were not released timely..

Donor Funding

Maracha Local Government Donor fund accounts for 67% (UGX.87,164,000/=) of the total amount of revenue relieved in quarter one of UGX 87,164,000/= in Maracha District. The Donor Budget performance was only 67% by the end of quarter one. This was very good performance due to many partners not fulfilling their pledges to the District e.g UNICEF released its funds early etc

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district estimated annual Local Revenue was expected to stagnate at UGX 215,062,000 from UGX 215,062,000/= as the source leakages shall be addressed and the booming trade and presence of NGOs to generate Local service tax, the major sources of local the revenue enhancement plans more so the critical strategies.

Central Government Transfers

Maracha District Local Government estimated revenue from Central Government transfers is expected to reduce from 21,942,446,000/= to 23,799,827,000/= revenue sources under central government namely, Discretionary Government Transfers, Conditional Government Transfers, and Other Government Transfers for unknown reason to the Local governments

Donor Funding

The total estimated revenue from Donors is expected to increase from at UGX 130,205,000/= to 300,205,000/= This is due to increase of IPF of UNICEF from 50,000,000/= in 2018/19FY to 220,000,000/= 2019/2020 FY

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	756,571	189,142	755,906
District Production Services	487,771	138,861	253,467
District Commercial Services	23,872	5,968	30,545
<i>Sub- Total of allocation Sector</i>	1,268,214	333,971	1,039,918
Sector :Works and Transport			
District, Urban and Community Access Roads	1,502,473	392,018	1,114,759
<i>Sub- Total of allocation Sector</i>	1,502,473	392,018	1,114,759
Sector :Education			
Pre-Primary and Primary Education	8,066,584	1,994,272	7,940,399
Secondary Education	1,931,997	477,973	1,927,967

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Education & Sports Management and Inspection	146,539	36,595	121,875
<i>Sub- Total of allocation Sector</i>	10,145,120	2,508,840	9,990,241
Sector :Health			
Primary Healthcare	4,665,070	1,166,886	1,536,947
Health Management and Supervision	313,642	78,411	3,297,844
<i>Sub- Total of allocation Sector</i>	4,978,712	1,245,296	4,834,791
Sector :Water and Environment			
Rural Water Supply and Sanitation	361,707	74,500	309,119
Natural Resources Management	163,842	41,685	116,079
<i>Sub- Total of allocation Sector</i>	525,549	116,185	425,199
Sector :Social Development			
Community Mobilisation and Empowerment	1,035,190	273,353	860,708
<i>Sub- Total of allocation Sector</i>	1,035,190	273,353	860,708
Sector :Public Sector Management			
District and Urban Administration	3,850,653	973,786	3,240,165
Local Statutory Bodies	421,279	105,320	421,279
Local Government Planning Services	125,066	29,731	256,811
<i>Sub- Total of allocation Sector</i>	4,396,999	1,108,837	3,918,254
Sector :Accountability			
Financial Management and Accountability(LG)	217,149	54,287	214,150
Internal Audit Services	55,689	13,922	59,692
<i>Sub- Total of allocation Sector</i>	272,839	68,209	273,842

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SECTION B : Workplan Summary

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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	1,694,180	416,748	1,137,717
Multi-Sectoral Transfers to LLGs_NonWage	166,860	41,562	164,443
Locally Raised Revenues	55,201	15,679	55,201
Multi-Sectoral Transfers to LLGs_Wage	227,573	56,893	227,573
District Unconditional Grant (Non-Wage)	83,093	21,486	83,093
District Unconditional Grant (Wage)	158,532	39,633	158,532
General Public Service Pension Arrears (Budgeting)	34,529	0	0
Salary arrears (Budgeting)	2,413	0	0
Pension for Local Governments	448,875	112,219	448,875
Gratuity for Local Governments	517,104	129,276	0
Development Revenues	2,156,474	126,163	2,102,448
Other Transfers from Central Government	1,856,843	0	1,153,357
Multi-Sectoral Transfers to LLGs_Gou	158,201	0	831,533
District Discretionary Development Equalization Grant	141,429	0	117,558
Total Revenues shares	3,850,653	542,911	3,240,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	386,104	96,526	386,105
Non Wage	1,308,075	317,760	751,612
Development Expenditure			
Domestic Development	2,156,474	69,189	2,102,448
Donor Development	0	0	0
Total Expenditure	3,850,653	483,475	3,240,165

Narrative of Workplan Revenues and Expenditure

The sectors annual budget expenditures and revenue for FY 2019/2020 is Shs 3,240,165,000 compared to Shs 3,850,653,000/= for FY 2018/2019 which was reduction mainly from transfers, DDEG and Gratuity allocation. The wage component for next FY 2019/2020 is Shs 164,443,000/= from 166,860,000/= of the sectors budget, Non wage constitutes Shs 751,612,000/= in 2019/2020 from 1,308,075,000/= due to no IPF from Gratuity and other government transfer grants reduced from 3,850,653,000/=in 2018/19 FY to 3,240,165,000/= due to some line ministries not giving the IPF early.

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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	217,149	56,880	210,150
Locally Raised Revenues	30,036	7,267	30,036
District Unconditional Grant (Non-Wage)	59,291	17,657	52,291
District Unconditional Grant (Wage)	127,823	31,956	127,823
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	217,149	56,880	214,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,823	31,956	127,823
Non Wage	89,327	18,731	82,327
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	217,149	50,687	214,150

Narrative of Workplan Revenues and Expenditure

The sectors annual budget expenditures and revenue for FY 2019/2020 is Shs 214, 150,000/= compared to Shs 217,149,000/= a reduction in IPF due to District Non-wage reducing from 59,291,000/= in 2018/19 FY to 52,291,000/=2019/2020 FY The department will carry out Budget preparation,Final account preparation,Revenue enhancements carried out, IFMIS support to departments .

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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	421,279	107,667	421,279
Locally Raised Revenues	41,602	14,182	41,602
District Unconditional Grant (Non-Wage)	220,336	53,650	220,336
District Unconditional Grant (Wage)	159,341	39,835	159,341
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	421,279	107,667	421,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,341	39,835	159,341
Non Wage	261,938	50,667	261,938
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	421,279	90,502	421,279

Narrative of Workplan Revenues and Expenditure

Total revenue of 421,729,000/= is expected for FY 2019/2020 which is an static to the current FY2018/2019 that has also budget of 421,279,000/=, Non wage is 261,938,000/= which is static, Wage 159,341,000/= and Local Revenue 41,602,000/= This money shall be spent on running Council administration, Facilitating Council allowances, facilitating PAC and DSC sessions, payment of staff salaries, facilitating Contracts Committee and District Land Board, purchase of office equipment and stationery.

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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	830,893	185,744	829,310
Locally Raised Revenues	9,232	0	9,232
Other Transfers from Central Government	71,685	0	71,685
District Unconditional Grant (Non-Wage)	9,000	500	9,000
Sector Conditional Grant (Wage)	498,204	124,551	498,204
Sector Conditional Grant (Non-Wage)	242,772	60,693	241,189
Development Revenues	437,321	113,612	210,609
Other Transfers from Central Government	105,437	0	106,000
Multi-Sectoral Transfers to LLGs_Gou	167,203	0	0
District Discretionary Development Equalization Grant	80,000	0	20,000
Sector Development Grant	84,681	0	84,609
Total Revenues shares	1,268,214	299,356	1,039,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,204	124,551	498,204
Non Wage	332,689	28,070	331,106
Development Expenditure			
Domestic Development	437,321	58,719	210,609
Donor Development	0	0	0
Total Expenditure	1,268,214	211,340	1,039,918

Narrative of Workplan Revenues and Expenditure

The Total revenue for the FY was expected to be 1,039,918,000/= this was a reduction from 1,268,214,000/= due to reduction of DDEG grant to the sector from 80,000,000/= in 2018/19 to 20,000,000/= in 2019/2020 FY shillings the funds will be spent on development of Tourism centre at Miradua, Provision of extension services, staff wages paid, Technical backstopping to lower local governments

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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	3,915,444	881,613	3,686,562
Locally Raised Revenues	11,375	0	11,375
Other Transfers from Central Government	521,160	35,819	292,278
District Unconditional Grant (Non-Wage)	13,858	3,531	13,858
Sector Conditional Grant (Wage)	3,049,819	762,455	3,049,819
Sector Conditional Grant (Non-Wage)	319,232	79,808	319,232
Development Revenues	1,063,268	372,114	1,148,229
Donor Funding	130,205	0	300,205
Other Transfers from Central Government	0	0	228,882
District Discretionary Development Equalization Grant	100,643	0	70,000
Sector Development Grant	554,208	0	549,142
Transitional Development Grant	278,212	0	0
Total Revenues shares	4,978,712	1,253,727	4,834,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,049,819	762,455	3,049,819
Non Wage	865,625	95,648	636,743
Development Expenditure			
Domestic Development	933,064	0	848,024
Donor Development	130,205	2,683	300,205
Total Expenditure	4,978,712	860,786	4,834,791

Narrative of Workplan Revenues and Expenditure

The Health department is projected to receive a total estimated revenue for FY 2019 - 2020 is 4,834,791,000/=this is decrease compared to FY 2018 - 2019 budget which stands at 4,978,712,000/=this is attributed to decrease in non wage generally from 865,625,000/= in FY 2018/2019 to 636,743,000/=in 2019/2020 FY and decrease development grant from 933,064,000/= in FY 2018-2019 to 848,024,000/=in 2019-2020 FY The funds are to cater for capital projects like construction Maternity ward and upgrading of Liiko Health centre II The main sources of funding will include:

- i. PHC - RNW 319,232,000/=
- ii. PHC - Wage 3,049,819,000/=
- iii. PHC - Medicines 292,278,000/=
- iv. DDEG 70,000,000/=
- vi. Donor funds 300,205,000/=
- vii. Other CGT 521,160,000/=

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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	9,087,235	2,377,140	9,084,997
Locally Raised Revenues	16,826	0	16,826
District Unconditional Grant (Non-Wage)	12,238	6,060	12,238
District Unconditional Grant (Wage)	72,811	18,203	72,811
Sector Conditional Grant (Wage)	7,706,906	1,926,727	7,706,906
Sector Conditional Grant (Non-Wage)	1,278,454	426,151	1,276,216
Development Revenues	1,057,885	257,692	905,244
Other Transfers from Central Government	284,809	0	284,246
Multi-Sectoral Transfers to LLGs_Gou	89,500	0	0
District Discretionary Development Equalization Grant	75,000	0	20,000
Sector Development Grant	608,576	0	600,999
Total Revenues shares	10,145,120	2,634,832	9,990,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,779,717	1,944,929	7,779,717
Non Wage	1,307,518	430,375	1,305,280
Development Expenditure			
Domestic Development	1,057,885	29,833	905,244
Donor Development	0	0	0
Total Expenditure	10,145,120	2,405,138	9,990,241

Narrative of Workplan Revenues and Expenditure

The Education Department is projected to receive 9,990,241,000/= in for FY 2019/2020 This decrease is attributed to decrease in IPF of sector DDEG from 75,000,000/= in 2018-19 FY to 20,000,000/= 2019-2020 FY The department funds will be used for payment of both primary and secondary teacher wages and salary enhancement

The Department has an decrease in development grant from 1,057,885,000/= in 2018-2019 to 905,244,000/= ggenerally for construction classroom and latrines for school. The revenue allocated is meant to finance the following programs: 1.Payment of salaries for Primary, Secondary teachers. 2.Capitation Grant for schools USE, Construction of staff houses and drainable latrines in selected Primary Schools. 4. Operational fund for Education and Sports Department Including Special Needs Education, monitoring and support supervision of educational institutions

Vote : 577 Maracha 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	1,205,681	205,695	994,759
Locally Raised Revenues	6,817	0	6,817
Other Transfers from Central Government	1,126,357	189,580	915,435
District Unconditional Grant (Non-Wage)	8,048	0	8,048
District Unconditional Grant (Wage)	64,459	16,115	64,459
Development Revenues	316,793	105,598	120,000
Multi-Sectoral Transfers to LLGs_Gou	216,793	0	0
District Discretionary Development Equalization Grant	100,000	0	120,000
Total Revenues shares	1,522,473	311,292	1,114,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,459	16,115	64,459
Non Wage	1,141,222	118,742	930,300
Development Expenditure			
Domestic Development	316,793	72,264	120,000
Donor Development	0	0	0
Total Expenditure	1,522,473	207,121	1,114,759

Narrative of Workplan Revenues and Expenditure

Engineering department is projected to receive 1,114,759,000/= in FY 2019/2020. This is an decrease in budget due to decrease of IPF for URF which stood at 1,126,357,000/= in FY 201/19 to now at 915,435,000/= hence an decrease caused by cancellation of IPF for new town councils that had been created

The funds are to be used for maintenance of road equipment maintenance, payment of gang workers salaries. The unconditional grant of 8,048,000/= local revenue of 6,816,645; are for operations of Works office, DDEG of 120,000,000 for construction of Council Hall

Vote : 577 Maracha 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	67,722	15,226	66,203
Locally Raised Revenues	6,817	0	6,817
District Unconditional Grant (Non-Wage)	8,048	2,012	8,048
District Unconditional Grant (Wage)	21,354	5,339	21,354
Sector Conditional Grant (Non-Wage)	31,503	7,876	29,984
Development Revenues	293,985	97,995	242,916
Multi-Sectoral Transfers to LLGs_Gou	8,200	0	0
District Discretionary Development Equalization Grant	36,845	0	0
Sector Development Grant	248,940	0	242,916
Total Revenues shares	361,707	113,221	309,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,354	5,339	21,354
Non Wage	46,368	6,598	44,849
Development Expenditure			
Domestic Development	293,985	6,978	242,916
Donor Development	0	0	0
Total Expenditure	361,707	18,915	309,119

Narrative of Workplan Revenues and Expenditure

Water department is projected to receive 309,119,000/= in FY 2019/2020. This is an decrease from FY 2018/2019 Budget which stands at 361,707,000/= this is attributed to decrease in non allocation of DDEG grant from 36,845,000/= to 0/= The funds under water sector are to be spent on operations of water and sanitation programs,21,354,216 is for payment staff salaries,242,916,000/=sector development grant is for borehole drilling and rehabilitation,spring protection

Vote : 577 Maracha 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	81,099	18,774	81,079
Locally Raised Revenues	6,004	0	6,004
District Unconditional Grant (Non-Wage)	6,548	1,637	6,548
District Unconditional Grant (Wage)	63,458	15,865	63,458
Sector Conditional Grant (Non-Wage)	5,089	1,272	5,069
Development Revenues	82,742	14,247	35,000
Other Transfers from Central Government	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,692	0	0
District Discretionary Development Equalization Grant	34,050	0	35,000
Total Revenues shares	163,842	33,021	116,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,458	15,865	63,458
Non Wage	17,641	2,909	17,621
Development Expenditure			
Domestic Development	82,742	2,897	35,000
Donor Development	0	0	0
Total Expenditure	163,842	21,671	116,079

Narrative of Workplan Revenues and Expenditure

Department is expected to receive 116,079,000/= in FY 2019/2020. This is a decrease from 2018/2019 FY due to non declaration of FIEFOC IPF to the department which previously stood at 10,000,000/= The funds under natural resources are to be used for Activities to be implemented include Ushs 63,458,163/= to pay salaries of staff 17,641,067/= to take care of trainings on wetland management and environment management, to carryout tree plantings, procurement of assorted seedlings, land surveying and titling The revenues will be used for Natural resources management, Infrastructure planning, Environmental management, Tree planting and Afforestation, Titling, land surveys and solving of land Disputes

Vote : 577 Maracha 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	182,459	44,615	181,845
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	129,517	32,379	129,517
Sector Conditional Grant (Non-Wage)	44,942	11,235	44,328
Development Revenues	852,731	70,341	678,863
Other Transfers from Central Government	673,862	0	673,863
Multi-Sectoral Transfers to LLGs_Gou	174,668	0	0
District Discretionary Development Equalization Grant	4,200	0	5,000
Total Revenues shares	1,035,190	114,956	860,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,517	32,379	129,517
Non Wage	52,942	2,650	52,328
Development Expenditure			
Domestic Development	852,731	59,433	678,863
Donor Development	0	0	0
Total Expenditure	1,035,190	94,462	860,708

Narrative of Workplan Revenues and Expenditure

Community based services are to receive a total of 861,708,000/= in FY 2019/2020 compared to 2018/2019 which stands at 1,035,190,000/= The decrease in budget is due to decrease in generally domestic development grant from 852,731,000/= to 679,863,000/=

The department is to implement the following activities with the grants-non-wage of 4,000,000/= for its operations, wage of 129,517,000/= for payment of salaries a sector conditional grant of 44,941,962/= for operations of special groups, 5,000,000/= DDEG for Library support and other government transfer of 673,862,000/= this is for youth livelihood program and UWEP program activities.

Vote : 577 Maracha 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	84,091	14,969	82,206
Locally Raised Revenues	19,153	0	19,153
District Unconditional Grant (Non-Wage)	22,636	4,393	20,751
District Unconditional Grant (Wage)	42,302	10,575	42,302
Development Revenues	40,975	9,674	174,605
Multi-Sectoral Transfers to LLGs_Gou	29,361	0	0
District Discretionary Development Equalization Grant	11,614	0	174,605
Total Revenues shares	125,066	24,642	256,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,302	10,575	42,302
Non Wage	41,790	4,179	39,904
Development Expenditure			
Domestic Development	40,975	8,230	174,605
Donor Development	0	0	0
Total Expenditure	125,066	22,984	256,811

Narrative of Workplan Revenues and Expenditure

Planning Unit is to receive 230,811,000/= in FY 2019/2020 /an increase compared to 2018/2019 the budget stands at 125,066,000/=the increase is attributed to increase in IPF of DDEG to support the purchase of District Vehicle for inspection and monitoring of government programs

DDEG Increased from 11,614,000/= in 2018/2019 FY to 174,605,000/= in 2019/2020 .

The activities the department intends to implement include planning unit activities are to co-ordinate implementation The fund will used for Payment of Staff Salaries, Production of quarterly Reports and plans, Maintenance of office equipments, Monitoring of projects, fuel , planning meetings , Data Collection and harmonization,Birth and death Registration and monitoring performance of DDP II and Office maintenance

Vote : 577 Maracha 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	55,689	11,923	55,692
Locally Raised Revenues	8,000	0	7,999
District Unconditional Grant (Non-Wage)	10,893	2,724	10,897
District Unconditional Grant (Wage)	36,796	9,199	36,796
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	55,689	11,923	59,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,796	9,199	36,796
Non Wage	18,893	1,150	18,896
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	55,689	10,349	59,692

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a Total Revenue 60,692,000/=for FY 2019/2020 as compared to 2018/2019FY where the department stands at 55,689,000/= This is attributed to the Increase in IPF of DDEG allocated to the department from 4,000,000/=in FY 2019/2020 To carry Audits in all government institutions

The department plans out of 36,797,158 is the expected Wage component and a non wage recurrent expenditure is 18,896,000/= and Locally raised revenue is 7,999,000/=. Hence the Department intends to expend the funds for the planned activities of carrying out internal audits