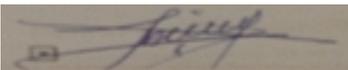

Vote : 611 Agago District**FY 2019/20**

Foreword

In accordance with Local Government Act Cap 243, and section 9 of the Public Finance Management Act 2015, Local Government prepares appropriate plan in conformity with government policies, guidelines and formats. Local Government Planning process involves holding Regional BFP consultative meeting where policies and guidelines are issued, districts then embark on holding meetings which is crowned with District Consultative meeting held on 6th November 2018 in the district Council Hall. In the meeting different stakeholders discussed revenue performance and projections, review of sector performance, challenges of implementation, medium term policies, outputs and expenditure allocation. I am therefore honored to present Agago District Local Government Budget Framework Paper for FY 2019/20. This BFP clearly sets the Medium Expenditure Framework showing the resource envelop and its utilization in the coming FY2019/20. The BFP was prepared in a participatory and consultative manner and its aligned to the District 5 year Development Planned and NDP II. The BFP for FY 2019/20 has been developed as per the guidelines and format issued by Ministry of Finance Planning and Economic Development (MoFPED). The theme for NDP II is growth, employment and prosperity through the following investment plans, Increasing and Strengthening the quality of Human Resources, Increasing the stock and Improving the quality of public physical infrastructure (Energy, Transport, ICT, Trade, Tourism, and Technology), Promoting science, technology and innovation. facilitating, availability and access to critical production inputs (agriculture inputs, water for production and manufacturing). The National priorities for FY 2019/20 includes; Restoring macroeconomic stability, Improving Agricultural production and productivity with special fall in value addition through agro-processing, infrastructure development in energy and roads, employment generation, improving investment and business competitiveness, and efficiency of public service delivery. The implementation of the priorities highlighted in this BFP will propel the district towards achievement of its vision. "A prosperous and peaceful Agago who are able to cope up with global dynamics and can contribute toward National Development" and its mission statement "To create a more conducive socioeconomic and Political environment fr effective service delivery which is in conformity with National and local priorities in order to achieve sustainable development. Through the political and technical cohesion; the district shall achieve the intended goals as outlined in the 5 years DDP, NDP II, and Uganda vision 2040. This requires active participation of all stakeholders and efficient utilization of the limited resources. i therefore extend my appreciation to all the stakeholders at various capacities for thier valuable contributions towards the preparation of this document. I am optimistic that the BFP addresses improved service delivery and consquently improving income among the people of Agago For GOD AND MY COUNTRY



OPIO LEONARD OJOK

Vote : 611 Agago District

FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	286,700	53,525	140,000
Discretionary Government Transfers	4,652,165	1,322,871	4,589,877
Conditional Government Transfers	17,287,912	4,632,675	16,973,385
Other Government Transfers	3,321,964	932,030	1,757,310
Donor Funding	450,000	32,653	650,000
Grand Total	25,998,742	6,973,755	24,110,573

Revenue Performance in the First Quarter of 2018/19

The total revenue received up to the end of September 2018 was shs. 6,973,755,000 which is 27% of the district annual budget for the FY 2018/19. This is on track with the first quarters budget estimates though there were disparities on the amount received by sources of funds with the least being donor fund with 7% and the highest being 28%. Total expenditure from July up to September 2018 was shs. 5,094,511,000 which is 73% of the received funds. The bulk of the fund was used to pay for wages of staffs. The development expenditure as only at 51% of the received funds because of delayed procurement process. The open bidding advert has not yet been done due to controversies in the guidelines of Health and Education . The unspent balances was caused by some staff missing salaries due to mismatch in their details, delayed procurement process and warranting issues.

Planned Revenues for FY 2019/20

The district has planned for shs. 24,110,573,000 as its total revenue for FY 2019/20. Locally raised revenue has fallen to shs. 140,000,000 which is 49% of the total planned revenue and this is because of anticipated low crop yield accompanied by declining level of revenue mobilization., Discretionary Government Transfers decreased to shs. 4,589,877,000 which is 99% of the planned value and this is not far away from the planned figure, Conditional Government Transfers slightly reduced to shs. 16,973,385,000 which is 98% of the planned figure, and Donor funding decreased to shs. 120,000,000 in FY 2019/20 and this is due to reduced lobbying capacities of the different stakeholders and late release of grants by donors.

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	3,798,449	1,259,157	2,825,547
Finance	246,009	53,078	251,203
Statutory Bodies	431,010	81,102	526,285
Production and Marketing	2,441,763	440,450	1,199,952
Health	4,000,086	1,041,604	4,218,425
Education	11,672,499	3,126,190	11,923,815
Roads and Engineering	1,950,126	495,747	2,058,235

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Water	397,119	131,441	407,165
Natural Resources	166,270	39,337	132,915
Community Based Services	506,287	84,097	221,920
Planning	287,444	189,448	250,353
Internal Audit	101,680	32,105	94,758
Grand Total	25,998,742	6,973,755	24,110,573
<i>o/w: Wage:</i>	<i>13,683,649</i>	<i>3,420,912</i>	<i>13,683,649</i>
<i>Non-Wage Reccurent:</i>	<i>6,175,572</i>	<i>1,596,702</i>	<i>3,963,839</i>
<i>Domestic Devt:</i>	<i>5,689,520</i>	<i>1,923,487</i>	<i>5,813,085</i>
<i>Donor Devt:</i>	<i>450,000</i>	<i>32,653</i>	<i>650,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The expenditure as per first quarter 2018/19 included payment of wages, commissioning of Planning Unit office block, maintenance of roads, supply of stationery and other computer consumables, purchase of office equipment and furniture, general improvement on infrastructures in education, production, health, roads are water department, maintenance of district assets and equipment, recruitment and promotion of staffs.

Planned Expenditures for The FY 2019/20

The proposed expenditure plans for the FY 2019/20 includes; purchase of council chairs, purchase of a digital photocopying machine for planning department, purchase of 12 Tablets for all Heads of Department, Repair of planning department vehicle, recruitment of more staffs to fill up the gaps existing, among others.

Medium Term Expenditure Plans

To reduce the level of poverty among the community through investment in activities that generate household income as well as to empower vulnerable groups to have reliable and improved net disposable income. The district shall encourage group formation, involvement in productive activities like tree planting, livestock farming, fish farming, etc. To increase on infrastructure and general working condition through construction of office blocks and purchase of pieces of furniture

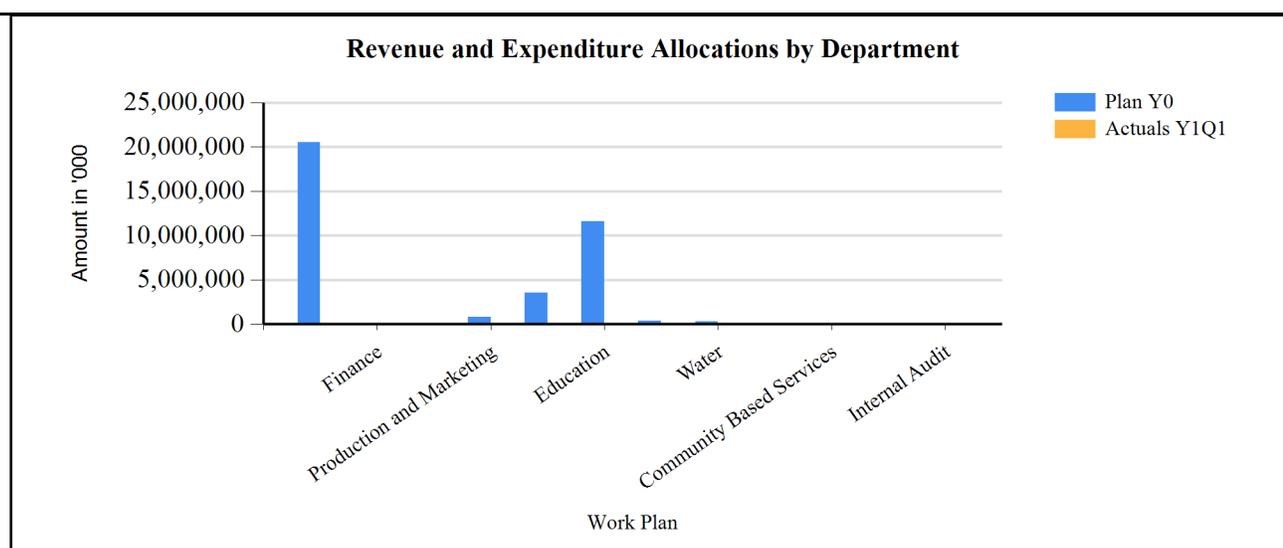
Challenges in Implementation

The major constraints in implementing future plan includes; Low staffing level in the district which always affects the general service delivery in the district. Land issues which includes; land wrangles, land fragmentation, shortage, exhaustion and misuse. Natural disasters like pests and disease outbreak, flood and drought High poverty rates among the community caused by the transit from the camp situation to resettlement Inadequate market information about the prevailing prices of goods and services in the market Inadequate funds to facilitate effective implementation of activities Limited transport means to facilitate monitoring of District development projects and operations

G1: Graph on the Revenue and Expenditure Allocations by Department

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FY 2019/20



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	286,700	53,525	140,000
Local Services Tax	163,537	31,788	120,000
Application Fees	8,177	21,738	0
Sale of (Produced) Government Properties/Assets	76,658	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0
Other Fees and Charges	0	0	20,000
Group registration	20,442	0	0
Advance Recoveries	10,221	0	0
2a. Discretionary Government Transfers	4,652,165	1,322,871	4,589,877
District Unconditional Grant (Non-Wage)	859,114	214,779	849,454
Urban Unconditional Grant (Non-Wage)	124,816	31,204	117,963
District Discretionary Development Equalization Grant	1,837,712	612,571	1,796,962
Urban Unconditional Grant (Wage)	435,469	108,867	435,469
District Unconditional Grant (Wage)	1,314,804	328,701	1,314,804
Urban Discretionary Development Equalization Grant	80,250	26,750	75,225
2b. Conditional Government Transfer	17,287,912	4,632,675	16,973,385
Sector Conditional Grant (Wage)	11,933,376	2,983,344	11,933,376
Sector Conditional Grant (Non-Wage)	2,368,702	719,865	2,524,088
Sector Development Grant	2,333,522	777,841	2,315,785
Transitional Development Grant	21,053	7,018	19,802
Salary arrears (Budgeting)	52,829	0	0

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Pension for Local Governments	180,334	45,083	180,334
Gratuity for Local Governments	398,096	99,524	0
2c. Other Government Transfer	3,321,964	932,030	1,757,310
Northern Uganda Social Action Fund (NUSAF)	60,000	32,966	40,000
Support to PLE (UNEB)	12,000	0	16,000
Uganda Road Fund (URF)	1,406,983	306,688	1,485,310
Uganda Wildlife Authority (UWA)	10,000	17,985	0
Uganda Women Entrepreneurship Program(UWEP)	310,968	163,509	40,000
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	60,000	13,440	40,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,070,632	192,620	120,000
Support to Production Extension Services	331,381	0	0
Neglected Tropical Diseases (NTDs)	0	0	16,000
3. Donor	450,000	32,653	650,000
United Nations Development Programme (UNDP)	10,000	0	0
United Nations Children Fund (UNICEF)	120,000	0	370,000
World Health Organisation (WHO)	180,000	0	120,000
United States Agency for International Development (USAID)	0	0	160,000
UK Department for International Development (DFID)	140,000	0	0
Total Revenues shares	25,998,742	6,973,755	24,110,573

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The total of Locally Raised Revenue Received by the end of September 2018 was shs. 53,525,464 which is 15% of the Annual planned Locally Raised Revenue and 43% of the first quarter estimates. This is less than the planned figure because of Low Agricultural Yield arising from fluctuation in weather conditions and climate.

Central Government Transfers

The total funds received up to the end of September 2018 from other government transfers was shs. 923,030,000 which constitutes 28% of the Annual planned budget. This is on track with the district expected budget.

Donor Funding

The total donor funds received up to the end of September was shs. 32,653,000 which is only 7% of the Annual donor estimates for FY 2018/19. This is quite below the expected donor funds because some NGO's have not received grants from their donors.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Locally Raised Revenue for FY 2019/20 is Shs. 140,000,000 which is 49% of the planned figure which is slightly low. This is because of the fall in revenue mobilizations rates and also fall in output production by farmers

Central Government Transfers

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The discretionary government transfers for FY 2019/20 is shs. 4,589,877,000 which is 99% of the planned figure, conditional government transfers for FY 2019/20 is shs. 16,973,385,000 which is 98% of the planned figure, and other government transfers for FY 2019/20 is shs. 272,000,000 which is only 8% of the planned figure.

Donor Funding

The total donor funding decreased to shs. 120,000,000 which is only 27% of the planned figure. This is due to low lobbying capacities by stakeholders in the district and also due to late release of grants by donors to NGO's

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	824,253	206,063	806,239
District Production Services	1,612,648	436,972	368,540
District Commercial Services	4,862	1,216	25,173
<i>Sub- Total of allocation Sector</i>	2,441,763	644,250	1,199,952
Sector :Works and Transport			
District, Urban and Community Access Roads	1,950,126	352,833	2,058,235
<i>Sub- Total of allocation Sector</i>	1,950,126	352,833	2,058,235
Sector :Education			
Pre-Primary and Primary Education	8,708,831	2,167,547	8,713,977
Secondary Education	2,368,740	618,972	2,657,738
Skills Development	284,159	82,735	392,218
Education & Sports Management and Inspection	310,769	86,590	159,881
<i>Sub- Total of allocation Sector</i>	11,672,499	2,955,845	11,923,815
Sector :Health			
Primary Healthcare	3,957,193	990,441	3,882,800
District Hospital Services	0	0	275,425
Health Management and Supervision	42,893	10,812	60,200
<i>Sub- Total of allocation Sector</i>	4,000,086	1,001,253	4,218,425
Sector :Water and Environment			
Rural Water Supply and Sanitation	397,119	99,280	407,165
Natural Resources Management	166,270	41,568	132,915
<i>Sub- Total of allocation Sector</i>	563,389	140,847	540,080
Sector :Social Development			
Community Mobilisation and Empowerment	506,287	126,572	221,920
<i>Sub- Total of allocation Sector</i>	506,287	126,572	221,920
Sector :Public Sector Management			
District and Urban Administration	3,687,052	659,196	2,754,073

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Local Statutory Bodies	431,010	107,753	526,285
Local Government Planning Services	287,444	71,861	250,353
<i>Sub- Total of allocation Sector</i>	4,405,506	838,809	3,530,711
Sector :Accountability			
Financial Management and Accountability(LG)	246,009	61,502	251,203
Internal Audit Services	101,680	25,420	94,758
<i>Sub- Total of allocation Sector</i>	347,689	86,922	345,962

Vote : 611 Agago District

FY 2019/20

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	2,443,465	984,650	1,590,967
Multi-Sectoral Transfers to LLGs_NonWage	291,492	31,204	284,181
Multi-Sectoral Transfers to LLGs_Wage	435,469	108,867	435,469
Other Transfers from Central Government	60,000	385,104	40,000
Locally Raised Revenues	76,587	53,525	23,800
District Unconditional Grant (Non-Wage)	352,983	112,503	56,004
District Unconditional Grant (Wage)	595,675	148,839	571,179
Salary arrears (Budgeting)	52,829	0	0
Pension for Local Governments	180,334	45,083	180,334
Gratuity for Local Governments	398,096	99,524	0
Development Revenues	1,354,984	274,507	1,234,580
Multi-Sectoral Transfers to LLGs_Gou	1,155,312	0	1,126,448
District Discretionary Development Equalization Grant	199,672	0	108,132
Total Revenues shares	3,798,449	1,259,157	2,825,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,031,144	257,706	1,006,648
Non Wage	1,412,321	297,910	584,319
Development Expenditure			
Domestic Development	1,354,984	274,507	1,234,580
Donor Development	0	0	0
Total Expenditure	3,798,449	830,123	2,825,547

Narrative of Workplan Revenues and Expenditure

The total revenue expected for FY 2019/2020 is 2,825,547,000/= this is a drop of 26% because of anticipated decline in Locally Raised Revenue as a result of bad weather which affected agricultural yield this FY 2018/2019. The other causes of the decline includes none allocation of funds for salary arrears and gratuity by MoFPED. There has been reduction of allocation of District Unconditional grant because of district identified priorities. The fund shall be used to pay salaries and meet other obligations and mandatory activities in the district

Vote : 611 Agago District

FY 2019/20

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	246,009	53,078	217,645
Locally Raised Revenues	48,364	0	14,000
District Unconditional Grant (Non-Wage)	44,000	14,667	50,000
District Unconditional Grant (Wage)	153,645	38,411	153,645
Development Revenues	0	0	33,558
District Discretionary Development Equalization Grant	0	0	33,558
Total Revenues shares	246,009	53,078	251,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,645	38,411	153,645
Non Wage	92,364	14,667	64,000
Development Expenditure			
Domestic Development	0	0	33,558
Donor Development	0	0	0
Total Expenditure	246,009	53,078	251,203

Narrative of Workplan Revenues and Expenditure

Total planned revenue for FY2019/20 is Shs 251,203,000 which is an increase of 3%. The increase is caused by allocation of DDEG

The bulk of the expenditure shall be for payment of staff salaries and other recurrent cost like revenue mobilisation, routine reconciliation of Books of Accounts, quarterly monitoring, facilitation for payment of monthly staff salaries

Vote : 611 Agago District

FY 2019/20

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	431,010	81,102	526,285
Locally Raised Revenues	106,601	0	28,000
District Unconditional Grant (Non-Wage)	160,409	40,102	334,285
District Unconditional Grant (Wage)	164,000	41,000	164,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	431,010	81,102	526,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	41,000	164,000
Non Wage	267,010	39,902	362,285
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	431,010	80,902	526,285

Narrative of Workplan Revenues and Expenditure

The total revenue expected to be received in the FY 2019/2020 is 526,285,000 which is slightly higher than total revenue of 431,010,000 received in the FY 2018/2019. The increase is due to increase in the allocation of District Unconditional Grant (Non-Wage). This funds shall be used in payment of exgratia of councilors, facilitation of full council, sector and committee meetings, facilitation of District chairpersons, Executives and Speaker activities. Facilitation of PAC, DSC and Land Boards activities

Vote : 611 Agago District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,241,673	194,466	873,660
Locally Raised Revenues	1,795	0	9,800
Other Transfers from Central Government	1,462,013	0	0
District Unconditional Grant (Non-Wage)	9,999	2,500	99,900
District Unconditional Grant (Wage)	84,000	21,000	82,000
Sector Conditional Grant (Wage)	399,397	99,849	399,397
Sector Conditional Grant (Non-Wage)	284,469	71,117	282,563
Development Revenues	200,090	245,983	326,292
Other Transfers from Central Government	0	0	120,000
District Discretionary Development Equalization Grant	40,000	0	46,257
Sector Development Grant	160,090	0	160,034
Total Revenues shares	2,441,763	440,450	1,199,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,397	120,849	481,397
Non Wage	1,758,276	73,020	392,263
Development Expenditure			
Domestic Development	200,090	245,983	326,292
Donor Development	0	0	0
Total Expenditure	2,441,763	439,852	1,199,952

Narrative of Workplan Revenues and Expenditure

The department planned for a total of shs. 1,199,952,000 which is a decline of 49% from this FY2018/19 because of reduction in on- budget from other Government Transfers like Prelnor. Some of these organisations opted for off budget implementation of activities because of delayed bureaucracy in the district system. The funds shall be used to pay for salaries for extension and other Agricultural staff. The department also planned for shs. 392,262,871,000 under District Unconditional Non wage to help oversee the activities of the department.

Vote : 611 Agago District

FY 2019/20

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	2,885,878	721,021	2,919,282
Other Transfers from Central Government	0	0	16,000
Locally Raised Revenues	1,795	0	11,200
District Unconditional Grant (Non-Wage)	10,000	2,500	18,000
Sector Conditional Grant (Wage)	2,443,171	610,793	2,443,171
Sector Conditional Grant (Non-Wage)	430,911	107,728	430,911
Development Revenues	1,114,208	320,583	1,299,142
Donor Funding	440,000	0	650,000
District Discretionary Development Equalization Grant	120,000	0	100,000
Sector Development Grant	554,208	0	549,142
Total Revenues shares	4,000,086	1,041,604	4,218,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,443,171	610,793	2,443,171
Non Wage	442,707	106,489	476,111
Development Expenditure			
Domestic Development	674,208	0	649,142
Donor Development	440,000	32,653	650,000
Total Expenditure	4,000,086	749,935	4,218,425

Narrative of Workplan Revenues and Expenditure

The department of Health expects to receive a total of Ushs 4,218,425,000 which is a 6% increase in allocation caused allocation of sector Conditional Grants and wages . The other Sources of revenue to health department for 2019/2020 will be from district discretionary and equalization grant, government of Uganda(PHC wage and sector conditional grant Non wage), district unconditional grant , District locally raised revenue and support from Donor agencies and NGOs

The bulk of this fund shall be used to improve of Health service delivery through implementation of routine exercise of immunisation, vaccination, clinical, sanitation and hygiene promotion among others

Vote : 611 Agago District

FY 2019/20

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	10,700,456	2,793,955	10,873,077
Other Transfers from Central Government	12,000	0	16,000
Locally Raised Revenues	5,386	0	8,400
District Unconditional Grant (Non-Wage)	18,327	0	18,327
District Unconditional Grant (Wage)	41,658	10,495	48,000
Sector Conditional Grant (Wage)	9,090,808	2,272,702	9,090,808
Sector Conditional Grant (Non-Wage)	1,532,277	510,759	1,691,542
Development Revenues	972,043	332,234	1,050,738
District Discretionary Development Equalization Grant	15,000	0	100,000
Sector Development Grant	957,043	0	950,738
Total Revenues shares	11,672,499	3,126,190	11,923,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,132,466	2,237,076	9,138,808
Non Wage	1,567,989	442,981	1,734,269
Development Expenditure			
Domestic Development	972,043	2,111	1,050,738
Donor Development	0	0	0
Total Expenditure	11,672,499	2,682,168	11,923,815

Narrative of Workplan Revenues and Expenditure

Education department planned to receive Shs 11,923,815.000 which is an increase of 2% caused by more allocation of Sector Grant and DDEG based of district priorities.

The fund shall be used to pay wages, facilitation of co curriculum activities like sports and Music,inspection,general improvement in educational infrastructure like desks,latrine,classrooms and staff houses

Vote : 611 Agago 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	49,454	24,496	58,800
Locally Raised Revenues	1,795	0	2,800
District Unconditional Grant (Non-Wage)	6,000	14,081	10,000
District Unconditional Grant (Wage)	41,658	10,415	46,000
Development Revenues	1,900,673	471,252	1,999,435
Multi-Sectoral Transfers to LLGs_Gou	635,554	0	0
Other Transfers from Central Government	771,429	0	1,485,310
District Discretionary Development Equalization Grant	84,565	0	105,000
Sector Development Grant	409,125	0	409,125
Total Revenues shares	1,950,126	495,747	2,058,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,658	10,415	46,000
Non Wage	7,795	3,593	12,800
Development Expenditure			
Domestic Development	1,900,673	151,686	1,999,435
Donor Development	0	0	0
Total Expenditure	1,950,126	165,693	2,058,235

Narrative of Workplan Revenues and Expenditure

The total budget ceiling for the department is Shs 2,058,235,421 which is a 5% increase caused by more expectation from other government transfers like URF. Staff recruitment raised the district Unconditional Grant Wage to Shs 46,000,000= DDEG funds was allocated based on the district priority to improve on motorable roads in the district

Most of this fund shall be used to improve on road conditions in the district through maintenance, spot improvement, upgrading and opening new CAR

Vote : 611 Agago 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	78,010	18,054	95,617
Locally Raised Revenues	1,795	0	2,800
District Unconditional Grant (Non-Wage)	4,000	0	6,000
District Unconditional Grant (Wage)	25,891	6,473	42,000
Sector Conditional Grant (Non-Wage)	46,324	11,581	44,817
Development Revenues	319,108	113,387	311,548
District Discretionary Development Equalization Grant	45,000	0	45,000
Sector Development Grant	253,056	0	246,746
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	397,119	131,441	407,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,891	6,473	42,000
Non Wage	52,119	11,053	53,617
Development Expenditure			
Domestic Development	319,108	9,127	311,548
Donor Development	0	0	0
Total Expenditure	397,119	26,653	407,165

Narrative of Workplan Revenues and Expenditure

The total budget ceiling for the Department is 407,164,938= which is an increase of about 3% caused by more allocation of District Unconditional Grant wage due to salary enhancement and recruitment conducted last FY 2017/18
The funds shall be used to improve on water coverage and sanitation activities in the district.

Vote : 611 Agago 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	86,270	20,670	92,915
Locally Raised Revenues	3,590	0	5,600
District Unconditional Grant (Non-Wage)	8,000	2,000	13,000
District Unconditional Grant (Wage)	67,322	16,830	67,000
Sector Conditional Grant (Non-Wage)	7,358	1,840	7,315
Development Revenues	80,000	18,667	40,000
Donor Funding	10,000	0	0
Other Transfers from Central Government	10,000	0	0
District Discretionary Development Equalization Grant	60,000	0	40,000
Total Revenues shares	166,270	39,337	132,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,322	16,830	67,000
Non Wage	18,948	3,482	25,915
Development Expenditure			
Domestic Development	70,000	0	40,000
Donor Development	10,000	0	0
Total Expenditure	166,270	20,312	132,915

Narrative of Workplan Revenues and Expenditure

The department of Natural Resources has a total allocation of 132,914,705 of which is a decrease of 20% caused by less DDEG allocation due to district identified priorities
The fund is to be used in acquisition of land titles, handle environmental and wetland issues ,payment of salaries and general routine recurrent matters

Vote : 611 Agago 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	506,287	84,097	221,920
Other Transfers from Central Government	370,968	47,618	80,000
Locally Raised Revenues	5,386	0	8,400
District Unconditional Grant (Non-Wage)	14,000	7,496	18,000
District Unconditional Grant (Wage)	48,571	12,143	48,580
Sector Conditional Grant (Non-Wage)	67,363	16,841	66,940
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	506,287	84,097	221,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,571	12,143	48,580
Non Wage	457,716	21,433	173,340
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	506,287	33,576	221,920

Narrative of Workplan Revenues and Expenditure

Expected revenue for FY 2019/20 is shs 221,920,000 which is a big decrease in allocation because of less expectation from other government transfers like YLP

Most of the funds shall be used for payment of staff salaries

Vote : 611 Agago 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	113,030	22,901	116,120
Locally Raised Revenues	26,426	0	14,000
District Unconditional Grant (Non-Wage)	46,720	12,930	41,720
District Unconditional Grant (Wage)	39,884	9,971	60,400
Development Revenues	174,414	166,547	134,233
District Discretionary Development Equalization Grant	174,414	0	134,233
Total Revenues shares	287,444	189,448	250,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,884	8,218	60,400
Non Wage	73,146	5,764	55,720
Development Expenditure			
Domestic Development	174,414	0	134,233
Donor Development	0	0	0
Total Expenditure	287,444	13,982	250,353

Narrative of Workplan Revenues and Expenditure

The department planned for a total of 250,353,000/= for FY 2019/20 which is a decrease of 13% caused by less allocation of DDEG and LRR due to District Identified priorities.

The funds shall be used for purchase of office furniture, laptop computers, printers, payments for retention and staff salaries, implementation of routine and mandatory requirements like preparation for Performance Assessment, Updating Statistical Abstract, quarterly monitoring, maintenance of assets, coordination of DTPC, DDMC and other coordination meetings, payment of salary, Pbs compilation, BFP consultation and Budget conference, participatory planning and maintenance of internet services among others

Vote : 611 Agago 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	77,680	19,125	61,200
Locally Raised Revenues	7,180	0	11,200
District Unconditional Grant (Non-Wage)	18,000	6,000	18,000
District Unconditional Grant (Wage)	52,500	13,125	32,000
Development Revenues	24,000	12,980	33,558
District Discretionary Development Equalization Grant	24,000	0	33,558
Total Revenues shares	101,680	32,105	94,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,500	13,125	32,000
Non Wage	25,180	4,990	29,200
Development Expenditure			
Domestic Development	24,000	4,900	33,558
Donor Development	0	0	0
Total Expenditure	101,680	23,015	94,758

Narrative of Workplan Revenues and Expenditure

The department has planned for 29,200,000/= under Unconditional Grant Non-wage, and this is inline with the expenditures of the department in the next financial year. The total planned wage for the department is 32,000,000/=, and this is for staff salary.