

---

**Vote : 615 Omoro District****FY 2019/20**

---

**Foreword**

Preparation of the Budget Frame Work paper (BFP) fulfils the legal requirement by the District Council as provided for in The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and section 9 of the Public Finance Management Act 2015, further mandates the District Council and the Accounting Officer to Prepare the Budgets and Plans for the District. Omoro District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budget process, identifies key priority areas of the second National Development Plan (NDP II) and that of the second Omoro District Development Plan (DDPII). The FY 2019/2020 Budget Framework Paper (BFP) for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The BFP was prepared based on the guideline and the Budget Call Circular of 4th/September/2018 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 16/10/2018 in Gulu Bomah Hotel to prioritize areas of intervention in the FY2019/20. The district shall comply with of reforms such fiscal transfers by MoFPED that is geared towards improved public finance management and the eventual services Delivery Up to 98.2% of the proposed district budget for FY 2019/2020 will be funded by the Central Government Grants and Donors, given that the district local revenue base is low and shall contribute 1.8% of the budget proposals. Of the proposed FY 2019/2020 budget, 59.8% - UGX 13,753,583,961 will be spent on wage recurrent, 16% - UGX 2,917,176.68 will be spent on nonwage recurrent and 22.8 % UGX 2,078,213,509 will be spent on Domestic Development while 2% UGX 530,166,000 will be spent on Development supported by partners. I therefore want thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT) for Budget Planning, Preparation and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District BFP for FY 2019/2020. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. I look forward to executing the BFP in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God and My Country



Okello Peter Douglas

# Vote : 615 Omoro 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	365,500	53,993	410,500
Discretionary Government Transfers	3,539,541	996,422	3,508,728
Conditional Government Transfers	17,264,016	4,639,501	15,600,926
Other Government Transfers	3,308,095	229,647	3,152,858
Donor Funding	369,480	0	339,280
<b>Grand Total</b>	<b>24,846,633</b>	<b>5,919,562</b>	<b>23,012,292</b>

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

The total revenue received in the first, is UGX 5,919,562,000 representing 24% of the total budget of UGX 24,846,633,000 approved for FY 2018/19. This is 95% of expected total revenue of UGX 6,211,658,000 in the quarter. This performance is constituted by; Local Revenue is UGX 53,993,000 representing 15% of the Annual local revenue Budget allocation. Discretionary Government Transfer is 996,422,000 representing 28% of Annual Budget provision Conditional Transfers is UGX 4,639,501 representing 27% of the Annual Budget Other Government Transfers is UGX 229,647,000 also representing 7% of the Annual budget No revenue was realized from donor funding allocation of UGX 369,480,000 representing zero percent.

## Planned Revenues for FY 2019/20

Up to 98.2% of the proposed district budget for FY 2019/2020 will be funded by the Central Government Grants and Donors, given that the district local revenue base is low and shall contribute 1.8% of the budget proposals. Of the proposed FY 2019/2020 budget, 59.8% - UGX 13,753,583,961 will be spent on wage recurrent, 16% - UGX 2,917,176.68 will be spent on nonwage recurrent and 22.8 % UGX 2,078,213,509 will be spent on Domestic Development while 2% UGX 530,166,000 will be spent on Development supported by partners.

## 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	5,005,124	679,415	3,531,658
Finance	277,713	36,706	313,413
Statutory Bodies	507,874	85,469	513,469
Production and Marketing	1,101,818	243,363	938,928
Health	3,483,207	798,111	3,492,659
Education	11,744,280	3,002,096	11,701,502
Roads and Engineering	960,525	89,685	885,664
Water	430,978	85,693	313,703
Natural Resources	221,773	21,632	211,344

## Vote : 615 Omoro District

**FY 2019/20**

Community Based Services	931,258	253,074	925,146
Planning	106,147	3,299	120,945
Internal Audit	75,935	23,000	63,861
<b>Grand Total</b>	<b>24,846,633</b>	<b>5,321,542</b>	<b>23,012,292</b>
<i>o/w: Wage:</i>	<i>13,753,584</i>	<i>3,402,367</i>	<i>13,753,584</i>
<i>Non-Wage Recurrent:</i>	<i>3,402,995</i>	<i>745,376</i>	<i>2,706,449</i>
<i>Domestic Devt:</i>	<i>7,320,573</i>	<i>1,173,799</i>	<i>6,212,979</i>
<i>Donor Devt:</i>	<i>369,480</i>	<i>0</i>	<i>339,280</i>

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

Approved Budget for FY 2018/19 for wage was ugx 13,753,584,000 with a cumulative receipt of ugx 3,402,367,000 by end of 30th September,2018 and the draft budget for FY 2019/2020 ugx 13,753,584,000 and non wage recurrent out of which ugx 745,376,000 was spent in Q1 and for FY 2019/20 ugx 2,706,449,000 was planned. The district also planned ugx 7,320,573,000 for domestic development in the FY 2018/18 by the end of first quarter, only ugx 1,173,799,000 was consumed though ugx 6,212,979 was forecasted for FY 2019/20 a drop of about one billion shillings in the absence of transitional grant remittance. Though we planned ugx 369,480,000 for donor fund, non of it was spent so far in the Q1 since most donors now prefer off budget support.

### Planned Expenditures for The FY 2019/20

Approved Budget for FY 2018/19 for wage was ugx UGX 24,846,633,000 out of which 13,753,584,000 with a cumulative receipt of ugx 3,402,367,000 by end of 30th September,2018 and the draft budget for FY 2019/2020 ugx 13,753,584,000 and non wage recurrent out of which ugx 745,376,000 was spent in Q1 and for FY 2019/20 ugx 2,706,449,000 was planned. The district also planned ugx 7,320,573,000 for domestic development in the FY 2018/18 by the end of first quarter, only ugx 1,173,799,000 was consumed though ugx 6,212,979 was forecasted for FY 2019/20 a drop of about one billion shillings in the absence of transitional grant remittance. Though we planned ugx 369,480,000 for donor fund, non of it was spent so far in the Q1 since most donors now prefer off budget support.

### Medium Term Expenditure Plans

Medium Term plans include Education (Infrastructure -development and functionalization, Supply of furniture and school inspection), Health (infrastructure- development and functionalization and health services Delivery), Road Rehabilitation and maintenance, water source rehabilitation and developing including pipe water livelihood support in agric, community service and NUSAF programme,, environmental change management including, staff development and improvement public sector management, fiscal management and accountability

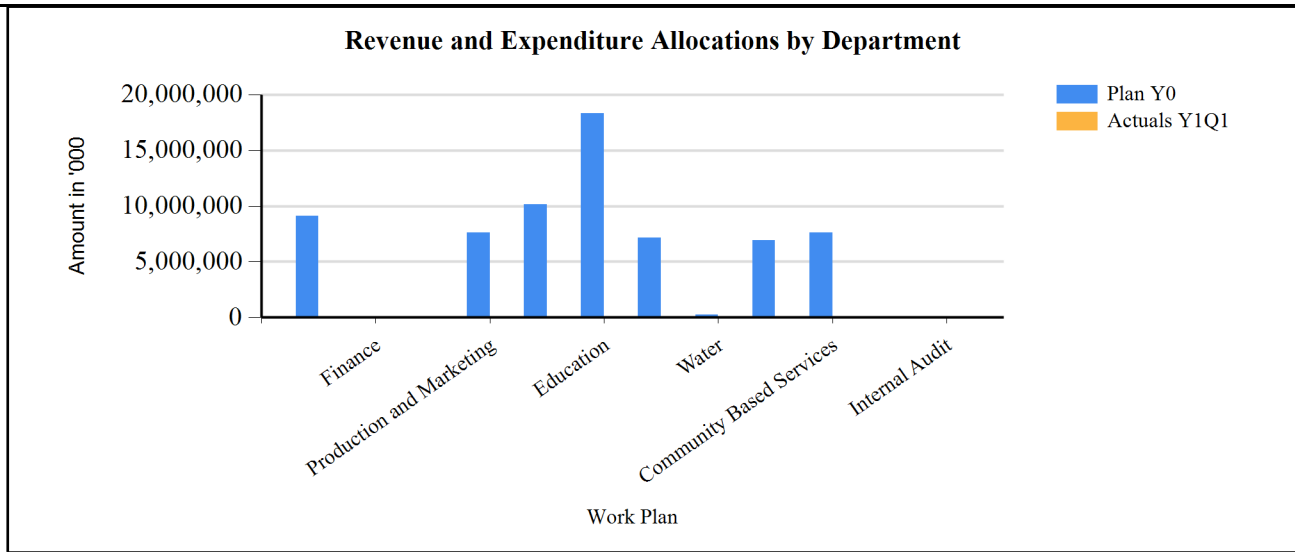
### Challenges in Implementation

Non-remittance of some funds especially donor funds and LST, poor estimation of contract value due increasing input cost, inadequate transport for adequate monitoring and supervision , poor accomodation of officers due to inadequate office space, abrupt cut off of transitional grant to complete the administrative block, staffing gap, climatic change and hard to rich areas due to poor road networks

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

**Vote : 615 Omoro District**

**FY 2019/20**



**Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>365,500</b>	<b>53,993</b>	<b>410,500</b>
Local Services Tax	28,000	86	72,000
Withholding tax payable by corporate entities	0	0	50,000
Land Fees	47,000	86	0
Occupational Permits	10,250	0	10,250
Application Fees	7,500	0	17,500
Business licenses	28,840	13,110	28,840
Liquor licenses	2,000	0	0
Other licenses	30,000	40,711	40,500
Stamp duty	0	0	80,000
Sale of (Produced) Government Properties/Assets	27,100	0	27,100
Sale of non-produced Government Properties/assets	7,100	0	0
Property related Duties/Fees	4,390	0	4,390
Advertisements/Bill Boards	6,000	0	2,920
Animal & Crop Husbandry related Levies	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,000	0	10,000
Agency Fees	28,000	0	28,000
Inspection Fees	15,100	0	0
Market /Gate Charges	25,000	0	25,000
Other Fees and Charges	56,220	0	0
Voluntary Transfers	9,000	0	9,000

## Vote : 615 Omoro District

**FY 2019/20**

<b>2a. Discretionary Government Transfers</b>	<b>3,539,541</b>	<b>996,422</b>	<b>3,508,728</b>
District Unconditional Grant (Non-Wage)	544,185	136,046	537,488
Urban Unconditional Grant (Non-Wage)	68,600	17,150	65,289
District Discretionary Development Equalization Grant	1,284,985	428,328	1,266,685
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	1,463,320	365,830	1,463,320
Urban Discretionary Development Equalization Grant	53,451	17,817	50,946
<b>2b. Conditional Government Transfer</b>	<b>17,264,016</b>	<b>4,639,501</b>	<b>15,600,926</b>
Sector Conditional Grant (Wage)	12,165,264	3,041,316	12,165,264
Sector Conditional Grant (Non-Wage)	1,476,898	453,867	1,484,620
Sector Development Grant	1,845,191	615,064	1,813,188
Transitional Development Grant	1,021,053	340,351	19,802
Pension for Local Governments	118,052	29,513	118,052
Gratuity for Local Governments	637,559	159,390	0
<b>2c. Other Government Transfer</b>	<b>3,308,095</b>	<b>229,647</b>	<b>3,152,858</b>
Northern Uganda Social Action Fund (NUSAF)	1,918,057	0	1,918,056
Support to PLE (UNEB)	11,000	0	10,500
Uganda Road Fund (URF)	515,022	11,258	364,000
Uganda Women Entrepreneurship Program(UWEP)	232,326	2,898	232,326
Youth Livelihood Programme (YLP)	440,691	215,490	396,976
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,999	0	151,000
Neglected Tropical Diseases (NTDs)	40,000	0	80,000
<b>3. Donor</b>	<b>369,480</b>	<b>0</b>	<b>339,280</b>
European Union (EU)	369,480	0	159,280
United Nations Children Fund (UNICEF)	0	0	70,000
World Health Organisation (WHO)	0	0	110,000
<b>Total Revenues shares</b>	<b>24,846,633</b>	<b>5,919,562</b>	<b>23,012,292</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

The total revenue received in the first, is UGX 5,919,562,000 representing 24% of the total budget of UGX 24,846,633,000 approved for FY 2018/19. This is 95% of expected total revenue of UGX 6,211,658,000 in the quarter. This performance is constituted by Local Revenue is UGX 53,993,000 representing 15% of the Annual local revenue Budget allocation, Discretionary Government Transfer is 996,422,000 representing 28% of Annual Budget provision, Conditional Transfers is UGX 4,639,501 representing 27% of the Annual Budget and Other Government Transfers is UGX 229,647,000 also representing 7% of the Annual budget. No revenue was realized from donor funding allocation of ugx 369,480,000 representing zero percent. In Fy 2018/19, the total budget of ugx 24,846,633,000, was allocated to departments as follows; Administration 21.1%, Finance 0.9%, Statutory Bodies 2%, Production 4.4%, Health 14%, Education 47.3%, Roads 3.9%, Water 1.7%, Natural resource 1.7%, Community services 3.7%, Planning 0.4% and Internal Audit 0.3%.

### Central Government Transfers

# Vote : 615 Omoro District

# FY 2019/20

Performed as expected at 25% with Discretionary Government Transfers performing at UGX 996,422,000 representing 28% and Conditional Grant Transfers performance is UGX 4,639,501,000) expressive of 27% except for other Government Transfers that performed at only 7% or UGX 229,647,000.

## Donor Funding

In the period under review, the district did not realise any revenue from donor funding. The overall performance was 0% hence, impacting negatively on the total revenue cumulative performance during the quarter.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

The Planned LLR was Ushs 365,500,000 in the FY 2018/19 but in 2019/20 FY, this was forecasted to Ushs 410500,000 an increment of 11% attributed arise in the forecast of the town council LLR. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 1.8% f the overall District budget estimate for FY 2019/2020

## Central Government Transfers

71% of the district financing is from Central Government Transfers that is Ushs. 16,361,963,470 59.8% - UGX 13,753,583,961 will be spent on wage recurrent, 16% - UGX 2,917,176.68 will be spent on non wage recurrent and 22.8 % UGX 2,078,213,509 will be spent on Domestic Development

## Donor Funding

The donor funding is Ugshs 280,000,000 in the FY 2019/20 is which 0.1% revenue performance a decrease of 20% from the FY 2018/19 due to off Budget support by the central government

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	192,651	40,762	249,692
District Production Services	885,714	203,188	676,471
District Commercial Services	13,453	3,363	12,765
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,091,818</b>	<b>247,313</b>	<b>938,928</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	946,714	218,337	843,875
District Engineering Services	13,812	3,453	41,790
<b><i>Sub- Total of allocation Sector</i></b>	<b>960,525</b>	<b>221,790</b>	<b>885,664</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,568,447	2,359,808	8,285,058
Secondary Education	1,502,413	375,603	2,490,509
Skills Development	205,889	51,472	458,925
Education & Sports Management and Inspection	437,531	105,112	341,362
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,714,280</b>	<b>2,891,996</b>	<b>11,575,853</b>
<b>Sector :Health</b>			

**Vote : 615 Omoro District**

**FY 2019/20**

Primary Healthcare	3,037,441	715,707	749,136
Health Management and Supervision	445,766	102,954	2,743,524
<i>Sub- Total of allocation Sector</i>	<b>3,483,207</b>	<b>818,661</b>	<b>3,492,659</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	430,978	78,535	313,703
Natural Resources Management	221,773	43,409	175,164
<i>Sub- Total of allocation Sector</i>	<b>652,751</b>	<b>121,944</b>	<b>488,867</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	926,258	222,754	864,598
<i>Sub- Total of allocation Sector</i>	<b>926,258</b>	<b>222,754</b>	<b>864,598</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	5,005,124	1,168,416	3,531,658
Local Statutory Bodies	507,874	112,214	504,469
Local Government Planning Services	106,147	22,222	120,945
<i>Sub- Total of allocation Sector</i>	<b>5,619,144</b>	<b>1,302,852</b>	<b>4,157,071</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	276,713	62,643	290,913
Internal Audit Services	75,935	18,734	63,861
<i>Sub- Total of allocation Sector</i>	<b>352,648</b>	<b>81,377</b>	<b>354,774</b>

# Vote : 615 Omoro District

# FY 2019/20

## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,744,284</b>	<b>346,082</b>	<b>1,223,726</b>
Locally Raised Revenues	34,301	10,400	60,000
Multi-Sectoral Transfers to LLGs_NonWage	121,183	2,565	117,789
Multi-Sectoral Transfers to LLGs_Wage	125,000	28,483	125,000
District Unconditional Grant (Non-Wage)	99,272	0	100,174
District Unconditional Grant (Wage)	608,917	115,731	702,711
Pension for Local Governments	118,052	29,513	118,052
Gratuity for Local Governments	637,559	159,390	0
<b>Development Revenues</b>	<b>3,260,840</b>	<b>333,333</b>	<b>2,307,932</b>
Other Transfers from Central Government	1,918,057	0	1,918,056
Multi-Sectoral Transfers to LLGs_Gou	209,465	0	162,098
District Discretionary Development Equalization Grant	133,318	0	227,778
Transitional Development Grant	1,000,000	0	0
<b>Total Revenues shares</b>	<b>5,005,124</b>	<b>679,415</b>	<b>3,531,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	733,917	144,214	827,711
Non Wage	1,010,367	14,419	396,015
<b>Development Expenditure</b>			
Domestic Development	3,260,840	0	2,307,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,005,124</b>	<b>158,633</b>	<b>3,531,658</b>

### Narrative of Workplan Revenues and Expenditure

The proposed Administration department Budget for FY 2019/20 is Ushs. 3,531,658,000 representing 15% of the total district budget performance which is an increment of 1% from 2018/19 FY budget. This increment is attributed to the rise in the staffing level from 35% to 42%. Of the sector budget, 23% will be spent on wage, 11% on non wage recurrent and 65% will be spent on domestic development. Administration department budget is 15% of the Total district budget.



# Vote : 615 Omoro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,513</b>	<b>36,706</b>	<b>257,412</b>
Locally Raised Revenues	20,000	7,800	35,000
Multi-Sectoral Transfers to LLGs_NonWage	43,300	6,093	37,300
District Unconditional Grant (Non-Wage)	30,682	0	39,581
District Unconditional Grant (Wage)	127,531	22,814	145,531
<b>Development Revenues</b>	<b>56,200</b>	<b>0</b>	<b>56,001</b>
Donor Funding	56,200	0	56,001
<b>Total Revenues shares</b>	<b>277,713</b>	<b>36,706</b>	<b>313,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,531	22,814	145,531
Non Wage	93,982	11,839	111,881
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	56,200	0	56,001
<b>Total Expenditure</b>	<b>277,713</b>	<b>34,653</b>	<b>313,413</b>

### Narrative of Workplan Revenues and Expenditure

The projected sources of funding for finance department during the financial year 2019/20 will consist of Local Revenue of UGX 35,000,000, District Unconditional grant Non-Wage of UGX 39,580,977, District Unconditional grant wage of UGX 145,531,000, Non wage for Lower Local Government under finance will be UGX 37,300,000 and donor fund under DINU project for revenue improvement of UGX 56,001,000. The total budget for the department is UGX 313,413,977.

# Vote : 615 Omoro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>507,874</b>	<b>85,469</b>	<b>513,469</b>
Multi-Sectoral Transfers to LLGs_NonWage	59,018	2,670	77,340
Locally Raised Revenues	120,000	19,660	120,000
District Unconditional Grant (Non-Wage)	213,644	37,251	190,917
District Unconditional Grant (Wage)	115,212	25,888	125,212
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>507,874</b>	<b>85,469</b>	<b>513,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,212	25,888	125,212
Non Wage	392,662	37,381	388,257
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>507,874</b>	<b>63,269</b>	<b>513,469</b>

### Narrative of Workplan Revenues and Expenditure

The total revenue for the department for 2019/2020 is 436,128861.

The money will be spent as follows

Procurement 550,000

District Service 21,025,237

Land management 10,496,677

Financial Accountability 15,482,379

Political over sight 187,355,807

Standing committee 26,000,000

Council Administration 175,218,761

# Vote : 615 Omoro District

# FY 2019/20

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>747,317</b>	<b>215,570</b>	<b>489,180</b>
Multi-Sectoral Transfers to LLGs_NonWage	300	910	1,000
Locally Raised Revenues	10,000	750	5,500
Other Transfers from Central Government	150,999	0	0
District Unconditional Grant (Non-Wage)	2,906	0	2,406
District Unconditional Grant (Wage)	101,770	93,575	0
Sector Conditional Grant (Wage)	273,275	68,319	273,275
Sector Conditional Grant (Non-Wage)	208,068	52,017	206,999
<b>Development Revenues</b>	<b>354,501</b>	<b>27,793</b>	<b>449,748</b>
Donor Funding	103,280	0	103,279
Other Transfers from Central Government	0	0	151,000
Multi-Sectoral Transfers to LLGs_Gou	115,903	0	85,607
District Discretionary Development Equalization Grant	51,940	0	26,376
Sector Development Grant	83,378	0	83,486
<b>Total Revenues shares</b>	<b>1,101,818</b>	<b>243,363</b>	<b>938,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	375,045	91,535	273,275
Non Wage	372,272	2,003	215,905
<b>Development Expenditure</b>			
Domestic Development	251,221	0	346,469
Donor Development	103,280	0	103,279
<b>Total Expenditure</b>	<b>1,101,818</b>	<b>93,538</b>	<b>938,928</b>

### Narrative of Workplan Revenues and Expenditure

Production department has been allocated a total revenue of shillings 939,928,000. This has been a 15% drop in the budget compared to FY 2018/19 which has been attributed to drop in DDEG, total removal of unconditional grant wage and local revenue. Out of budget allocation the recurrent expenditure constitute shs 484,547,971 (51.6%), GoU development shs 346,469,301(36.9%) and donor development constitute shs 103,279,020 (11.0%). Wage constitute 29.1% of the total budget and 56.4% of the recurrent budget. The wage requirement for the staff on post is shs 338,431,339 and the IPF provided is less by shs 65,156,729 excluding 30% hard to reach allowance.

# Vote : 615 Omoro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,557,121</b>	<b>619,388</b>	<b>2,593,382</b>
Locally Raised Revenues	5,000	0	9,000
Other Transfers from Central Government	40,000	0	80,000
Multi-Sectoral Transfers to LLGs_NonWage	25,040	0	20,301
District Unconditional Grant (Non-Wage)	9,529	0	6,529
Sector Conditional Grant (Wage)	2,314,740	578,685	2,314,740
Sector Conditional Grant (Non-Wage)	162,812	40,703	162,812
<b>Development Revenues</b>	<b>926,086</b>	<b>178,723</b>	<b>899,278</b>
Donor Funding	210,000	0	180,000
Multi-Sectoral Transfers to LLGs_Gou	94,205	0	112,653
District Discretionary Development Equalization Grant	85,712	0	75,712
Sector Development Grant	536,169	0	530,913
<b>Total Revenues shares</b>	<b>3,483,207</b>	<b>798,111</b>	<b>3,492,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,314,740	578,685	2,314,740
Non Wage	242,381	0	278,641
<b>Development Expenditure</b>			
Domestic Development	716,086	0	719,278
Donor Development	210,000	0	180,000
<b>Total Expenditure</b>	<b>3,483,207</b>	<b>578,685</b>	<b>3,492,659</b>

### Narrative of Workplan Revenues and Expenditure

The Health has total annual revenue of UGx.3,492,659,421. UGx.2,593,381,516 (74.3%) will be recurrent budget while UGx.899,277,905 (25.7%) stands for Development budget for FY 2019/2020. UGx.2,314,790,108 representing 66.3% of the total annual budget will be for salaries/ wages .

# Vote : 615 Omoro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,736,369</b>	<b>2,743,239</b>	<b>10,732,587</b>
Locally Raised Revenues	10,000	700	5,000
Other Transfers from Central Government	11,000	0	10,500
Multi-Sectoral Transfers to LLGs_NonWage	14,953	1,645	24,213
District Unconditional Grant (Non-Wage)	13,340	0	5,340
District Unconditional Grant (Wage)	94,111	8,010	84,628
Sector Conditional Grant (Wage)	9,577,249	2,394,312	9,577,249
Sector Conditional Grant (Non-Wage)	1,015,715	338,572	1,025,657
<b>Development Revenues</b>	<b>1,007,912</b>	<b>258,857</b>	<b>968,915</b>
Multi-Sectoral Transfers to LLGs_Gou	161,341	0	101,436
District Discretionary Development Equalization Grant	70,000	0	95,970
Sector Development Grant	776,571	0	771,508
<b>Total Revenues shares</b>	<b>11,744,280</b>	<b>3,002,096</b>	<b>11,701,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,671,360	2,234,113	9,661,877
Non Wage	1,065,009	265,569	1,046,498
<b>Development Expenditure</b>			
Domestic Development	1,007,912	0	867,479
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,744,280</b>	<b>2,499,682</b>	<b>11,575,853</b>

### Narrative of Workplan Revenues and Expenditure

The department has work plan revenues for FY 2019-2020 totally to UGX. 11,701,502,137/=. The expenditures are broken into two parts namely: Wage which takes UGX. 9,661,877,024/= and Non-wage of UGX 1,070,710,113/=

# Vote : 615 Omoro District

# FY 2019/20

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,890</b>	<b>4,829</b>	<b>78,003</b>
Locally Raised Revenues	10,000	0	6,000
District Unconditional Grant (Non-Wage)	3,812	0	3,812
District Unconditional Grant (Wage)	85,079	4,829	68,191
<b>Development Revenues</b>	<b>861,635</b>	<b>84,856</b>	<b>807,661</b>
Other Transfers from Central Government	457,733	0	364,000
Multi-Sectoral Transfers to LLGs_Gou	73,365	0	130,035
District Discretionary Development Equalization Grant	75,970	0	74,970
Sector Development Grant	254,567	0	238,656
<b>Total Revenues shares</b>	<b>960,525</b>	<b>89,685</b>	<b>885,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,079	4,829	68,191
Non Wage	13,812	0	9,812
<b>Development Expenditure</b>			
Domestic Development	861,635	56,602	807,661
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>960,525</b>	<b>61,431</b>	<b>885,664</b>

### Narrative of Workplan Revenues and Expenditure

In the Financial year 2019/2020, the Total Revenue for the Road sector is UGX 885,664,000 compared to UGX 960,525,000 for 2018/2019. This represents a reduction of 7.8% in the revenue allocation to the road sector.

Revenue details for 2019/2020:

- 1-Sector Grant-UGX 238,656,250
- 2-Unconditional Grant wage-UGX-68,191,000
- 3-Uganda Road Fund UGX- 364,000,000
- 4-DDEG UGX-74,970,312
- 5-Community Access Road Maintenance (DDEG) Sub-Counties-130,034,927

# Vote : 615 Omoro District

# FY 2019/20

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,060</b>	<b>13,840</b>	<b>69,953</b>
Locally Raised Revenues	10,000	0	7,000
Multi-Sectoral Transfers to LLGs_NonWage	1,800	0	0
District Unconditional Grant (Non-Wage)	3,812	1,163	3,812
District Unconditional Grant (Wage)	19,794	2,764	20,982
Sector Conditional Grant (Non-Wage)	39,654	9,913	38,160
<b>Development Revenues</b>	<b>355,918</b>	<b>71,853</b>	<b>243,750</b>
Multi-Sectoral Transfers to LLGs_Gou	115,036	0	0
District Discretionary Development Equalization Grant	25,323	0	35,323
Sector Development Grant	194,506	0	188,624
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>430,978</b>	<b>85,693</b>	<b>313,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,794	2,700	20,982
Non Wage	55,266	11,034	48,971
<b>Development Expenditure</b>			
Domestic Development	355,918	71,853	243,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>430,978</b>	<b>85,587</b>	<b>313,703</b>

### Narrative of Workplan Revenues and Expenditure

Water Sector annual budget for financial year 2019/2020 is estimated at Ugx. 313,703,111 of With a breakdown of Ugx. 20,982,000 being wage, Ugx. 7,000,000 Local Revenue, Ugx. 3,811,568 District Unconditional Grant Non Wage, Ugx. 38,159,784 Sector Conditional Grant Non Wage, Ugx. 35,323,437 DDEG, and Ugx. 19,801,980 Sector Dev. Transition Grant

# Vote : 615 Omoro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,052</b>	<b>21,632</b>	<b>129,582</b>
Locally Raised Revenues	15,000	0	15,000
District Unconditional Grant (Non-Wage)	11,435	0	11,435
District Unconditional Grant (Wage)	96,450	20,340	97,933
Sector Conditional Grant (Non-Wage)	5,167	1,292	5,214
<b>Development Revenues</b>	<b>93,721</b>	<b>0</b>	<b>81,762</b>
Multi-Sectoral Transfers to LLGs_Gou	48,139	0	36,180
District Discretionary Development Equalization Grant	45,582	0	45,582
<b>Total Revenues shares</b>	<b>221,773</b>	<b>21,632</b>	<b>211,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,450	14,141	97,933
Non Wage	31,602	0	31,649
<b>Development Expenditure</b>			
Domestic Development	93,721	0	45,582
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>221,773</b>	<b>14,141</b>	<b>175,164</b>

### Narrative of Workplan Revenues and Expenditure

The NRM budget for the FY 2019/20 budget represents 0.4% deduction from 2018/19 departmental budget estimates. This deduction is attributed to reduction of central government releases to the districts, 15% will be spent on wage recurrent, 6.6% on non wage, 78.3% on domestic development. Community service department budget is 4% of the district 2019/2020 budge



# Vote : 615 Omoro 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>182,705</b>	<b>34,689</b>	<b>200,601</b>
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	600
District Unconditional Grant (Non-Wage)	5,717	0	5,717
District Unconditional Grant (Wage)	121,506	23,319	138,506
Sector Conditional Grant (Non-Wage)	45,482	11,371	45,778
<b>Development Revenues</b>	<b>748,553</b>	<b>218,385</b>	<b>724,545</b>
Other Transfers from Central Government	673,017	0	629,302
Multi-Sectoral Transfers to LLGs_Gou	40,241	0	59,949
District Discretionary Development Equalization Grant	35,294	0	35,294
<b>Total Revenues shares</b>	<b>931,258</b>	<b>253,074</b>	<b>925,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,506	23,319	138,506
Non Wage	61,199	700	61,495
<b>Development Expenditure</b>			
Domestic Development	748,553	90,759	664,596
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>931,258</b>	<b>114,778</b>	<b>864,598</b>

### Narrative of Workplan Revenues and Expenditure

The CBS budget for the FY 2019/20 budget represents 0.6 % deduction from 2018/19 departmental budget estimates. This deduction is attributed to reduction of central government releases to the districts, 15% will be spent on wage recurrent, 6.6% on non wage, 78.3% on domestic development. Community service department budget is 4% of the district 2019/2020 budget.

# Vote : 615 Omoro District

# FY 2019/20

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,459</b>	<b>3,299</b>	<b>108,278</b>
Locally Raised Revenues	8,000	1,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	3,700	0	3,000
District Unconditional Grant (Non-Wage)	30,681	0	38,681
District Unconditional Grant (Wage)	40,078	2,299	46,597
<b>Development Revenues</b>	<b>23,688</b>	<b>0</b>	<b>12,667</b>
Multi-Sectoral Transfers to LLGs_Gou	13,559	0	0
District Discretionary Development Equalization Grant	10,129	0	12,667
<b>Total Revenues shares</b>	<b>106,147</b>	<b>3,299</b>	<b>120,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,078	2,299	46,597
Non Wage	42,381	680	61,681
<b>Development Expenditure</b>			
Domestic Development	23,688	0	12,667
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,147</b>	<b>2,979</b>	<b>120,945</b>

### Narrative of Workplan Revenues and Expenditure

The Department has a proposed Budget of UGX. 120,945,000 for FY 2019/2020 compared to UGX 106,147,000 in FY 2018/19 representing an increment of 13.9% including multi-sectorial transfers to LLGs. The overall expenditure of the Budget will be as follows; Wage, UGX 46,597,000, Non wage, UGX 61,681,000 and DDEG of UGX 12,666,851. Locally raised revenue figure contributed highly to the percentage increase in the budget.

# Vote : 615 Omoro District

# FY 2019/20

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,935</b>	<b>23,000</b>	<b>63,861</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	12,063	10,000	20,832
District Unconditional Grant (Wage)	52,872	13,000	33,029
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0
<b>Total Revenues shares</b>	<b>75,935</b>	<b>23,000</b>	<b>63,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,872	0	33,029
Non Wage	22,063	0	30,832
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,935</b>	<b>0</b>	<b>63,861</b>

### Narrative of Workplan Revenues and Expenditure

The budget for the sector for the 2019/2020 is UGX 63,860,924 a reduction in the budget since for 2018/2019 was UGX 74,935,000. Of the UGX 63,860, 924, UGX 33,028,921 is recurrent wage and UGX 30,832,003 IS non wage recurrent.