Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2018/19. The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District. My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Unit. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.

Maweje Andrew Chief administrative officer - VOTE 501 Adjumani District Council.
Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th></th>
<th>Uganda Shillings Thousands</th>
<th>Current Budget Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget for FY 2017/18</td>
<td>Cumulative Receipts by End Sept for FY 2017/18</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>329,377</td>
<td>88,532</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>4,643,929</td>
<td>1,304,890</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>15,430,463</td>
<td>3,893,077</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>1,800,330</td>
<td>286,327</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>4,015,313</td>
<td>434,271</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>26,219,413</strong></td>
<td><strong>6,007,097</strong></td>
</tr>
</tbody>
</table>

Revenue Performance in the First Quarter of 2017/18

The overall revenue performance as at the end of quarter one of FY 2017/2018 was 23%, i.e. out of UGX 26,219,413,621 budgeted only UGX 6,007,091,111 was received by the end of September 2017. Local Revenue accounts for 1.5% (88,532,352) of the total funds received in quarter one. The central Government transfers accounts for 91.3% (5,484,293,766) of the funds received in the quarter in Adjumani. While the Donor funds accounts for 7.2% (434,270,983) of funds received in quarter one. All the funds received in the quarter of UGX.6,007,091,111 was disbursed to the departments in the District, of which only UGX. 4,202,663,000 (70% of funds received) was spent by close of September 2017. The reasons for unspent balance varies from department to department but the major reason across departments were; recruitment of staff which did not kick start, salary arrears not yet paid pending verification, waiting for approval by minister of Local government to grant expenditure above 20% of Local raised revenue for the council, delayed processing of LPO, breakdown of the IFMIS, Delay in requisition by activity officers, Delay by the council to approve supplementary budgets for gender based violence projects.

Planned Revenues for FY 2018/19

The total revenue forecast is expected to reduce from that of last FY 2017/2018 of UGX.26,219,413,621 to UGX. 25,866,983,982 FY 2018/2019. This fall in revenue was mainly central government revenue sources the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers. , while there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<table>
<thead>
<tr>
<th></th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3,849,454</td>
<td>1,114,855</td>
<td>3,135,123</td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>291,093</td>
<td>71,969</td>
<td>287,215</td>
<td></td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>549,333</td>
<td>149,207</td>
<td>524,992</td>
<td></td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>1,061,346</td>
<td>208,045</td>
<td>1,056,575</td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>7,287,406</td>
<td>1,588,429</td>
<td>7,396,046</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>8,920,676</td>
<td>2,207,513</td>
<td>8,655,056</td>
<td></td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>1,129,781</td>
<td>198,645</td>
<td>1,129,781</td>
<td></td>
</tr>
</tbody>
</table>
Expenditure Performance in the First Quarter FY 2017/18

The total revenue forecast is expected to reduce from that of last FY 2017/2018 of UGX.26,219,413,621 to UGX. 25,866,983,982 FY 2018/2019. This fall in revenue was mainly central government revenue sources the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers, while there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects. The funds were allocated to few new projects as outlined under every department. The highlights of the key expenditure priorities were: Construction of VIP latrines, Continuation of the District Council Hall Extension, construction of staff houses in Health centers and Schools. Etc

Medium Term Expenditure Plans

The unfunded priorities include the following: Operationalizing DFI, Mechanization of Agriculture, Construction of Valley dams, fencing of district stadium, piped Water system from the river Nile. Other unfunded priorities are listed in the sector work plan details.

Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and seven out of eleven HoD were substantive, meaning decision making is curtailed ultimately in departments with non-substantive heads. It is even hard to attract certain cadres of staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing positions and this adds to low service delivery that the expected. Unplanned activities from Line Ministries hinders smooth implementation of planned local governments’ programs.

G1: Graph on the Revenue and Expenditure Allocations by Department
## Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>59,042</td>
<td>0</td>
<td>59,042</td>
</tr>
<tr>
<td>Land Fees</td>
<td>4,650</td>
<td>0</td>
<td>4,650</td>
</tr>
<tr>
<td>Application Fees</td>
<td>22,450</td>
<td>9,005</td>
<td>22,450</td>
</tr>
<tr>
<td>Business licenses</td>
<td>4,970</td>
<td>120</td>
<td>4,970</td>
</tr>
<tr>
<td>Liquor licenses</td>
<td>50</td>
<td>0</td>
<td>50</td>
</tr>
<tr>
<td>Other licenses</td>
<td>0</td>
<td>0</td>
<td>1,506</td>
</tr>
<tr>
<td>Stamp duty</td>
<td>1,505</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from private entities</td>
<td>13,836</td>
<td>4,550</td>
<td>13,836</td>
</tr>
<tr>
<td>Sale of non-produced Government Properties/assets</td>
<td>30,064</td>
<td>0</td>
<td>30,064</td>
</tr>
<tr>
<td>Park Fees</td>
<td>7,301</td>
<td>0</td>
<td>7,301</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>3,210</td>
<td>0</td>
<td>3,210</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>3,035</td>
<td>1,213</td>
<td>3,035</td>
</tr>
<tr>
<td>Market /Gate Charges</td>
<td>21,623</td>
<td>0</td>
<td>21,623</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>48,542</td>
<td>20,000</td>
<td>48,542</td>
</tr>
<tr>
<td>Advance Recoveries</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>94,108</td>
<td>52,595</td>
<td>94,108</td>
</tr>
<tr>
<td>Fees from Hospital Private Wings</td>
<td>14,993</td>
<td>1,050</td>
<td>14,993</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td><strong>4,643,929</strong></td>
<td><strong>1,304,890</strong></td>
<td><strong>4,416,347</strong></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>640,515</td>
<td>160,129</td>
<td>625,620</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>107,016</td>
<td>26,754</td>
<td>105,825</td>
</tr>
</tbody>
</table>
## Vote : 501 Adjumani District

**FY 2018/19**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19 2018-19</th>
<th>FY 2018/19 2019-20</th>
<th>FY 2018/19 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,647,694</td>
<td>549,231</td>
<td>1,429,712</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>142,802</td>
<td>35,700</td>
<td>142,802</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>2,026,702</td>
<td>506,675</td>
<td>2,026,702</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>79,201</td>
<td>26,400</td>
<td>85,686</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfer</strong></td>
<td>15,430,463</td>
<td>3,893,077</td>
<td>13,930,010</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>11,587,192</td>
<td>2,896,798</td>
<td>11,587,192</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,520,429</td>
<td>461,386</td>
<td>1,544,306</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>486,184</td>
<td>162,061</td>
<td>447,366</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>20,638</td>
<td>6,879</td>
<td>20,619</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>67,188</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>238,325</td>
<td>238,325</td>
<td>0</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>330,527</td>
<td>82,632</td>
<td>330,527</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>179,981</td>
<td>44,995</td>
<td>0</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfer</strong></td>
<td>1,800,330</td>
<td>286,327</td>
<td>2,754,626</td>
</tr>
<tr>
<td>Farm Income Enhancement and Forest Conservation (FIEFOC) Project</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td>Northern Uganda Social Action Fund (NUSAF)</td>
<td>426,190</td>
<td>6,655</td>
<td>426,190</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>5,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>0</td>
<td>159,137</td>
<td>932,839</td>
</tr>
<tr>
<td>Uganda Women Entrepreneurship Program(UWEP)</td>
<td>273,899</td>
<td>0</td>
<td>273,899</td>
</tr>
<tr>
<td>Vegetable Oil Development Project</td>
<td>24,000</td>
<td>0</td>
<td>24,000</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>727,448</td>
<td>68,999</td>
<td>727,448</td>
</tr>
<tr>
<td>Unspent balances - Other Government Transfers</td>
<td>23,543</td>
<td>23,543</td>
<td>0</td>
</tr>
<tr>
<td>Project for Restoration of Livelihood in Northern Region (PRELNOR)</td>
<td>320,251</td>
<td>27,993</td>
<td>320,251</td>
</tr>
<tr>
<td><strong>3. Donor</strong></td>
<td>4,015,313</td>
<td>434,271</td>
<td>4,436,623</td>
</tr>
<tr>
<td>Belgium Technical Cooperation (BTC)</td>
<td>115,000</td>
<td>94,252</td>
<td>615,780</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
<td>100,000</td>
<td>46,309</td>
<td>100,000</td>
</tr>
<tr>
<td>Infectious Diseases Institute (IDI)</td>
<td>150,000</td>
<td>22,207</td>
<td>130,925</td>
</tr>
<tr>
<td>Institutional Capacity Building (ICB)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>100,000</td>
<td>25,453</td>
<td>39,605</td>
</tr>
<tr>
<td>Program of All-inclusive Care for the Elderly (PACE)</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>1,750,000</td>
<td>14,908</td>
<td>1,750,000</td>
</tr>
<tr>
<td>United Nations Fund for Population Activities (UNFPA)</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
</tr>
<tr>
<td>United Nations High Commission for Refugees (UNHCR)</td>
<td>1,323,435</td>
<td>229,885</td>
<td>1,323,435</td>
</tr>
<tr>
<td>World Health Organisation (WHO)</td>
<td>166,878</td>
<td>0</td>
<td>166,878</td>
</tr>
<tr>
<td>Mildmay Uganda</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Food and Agricultural Organisation (FAO)</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Geselleschaft fur Internationale Zusammenarbeit (GIZ)</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
</tbody>
</table>
**Vote : 501 Adjumani District**

**FY 2018/19**

| Global Fund | 100,000 | 1,257 | 100,000 |
| Others      | 20,000  | 0     | 0       |
| **Total Revenues shares** | **26,219,413** | **6,007,097** | **25,866,984** |

i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

The locally generated revenue accounts for 1.5% (88,532,352) of the total revenue realised by the end of the quarter one. The local revenue performance against the planned was 27%. i.e. out of the planned revenue of UGX. 329,378,252 only UGX. 88,532,352 was realised. This was an above average performance due to effective revenue mobilisation in the areas of Royalties from forest products, other fees and charges, and application fees etc. There is also need to intensify revenue collection strategies laid down in the revenue enhancement plan of the District.

**Central Government Transfers**

The central government transfer ACCOUNTED FOR 91.3% (UGX. 5,484,293,776) of the total amount of revenue realised by the end of the quarter one. The central government revenue performance against the planned was 25% i.e out of UGX. 21,898,264,978 a total of UGX 5,484,293,776 was realised. The central government transfers performance were good because of total release of grants by the government for the quarter one except other Government Transfers which underperformed due to lack of commitment by the funders.

**Donor Funding**

The estimated revenue from the Local revenue is expected to be static at UGX. 329,378,252 as the sources have not changed and so is the economic situation for the previous FY 2017/2018 and FY 2018/2019, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

The estimated revenue from Central Government transfers is expected to reduce from UGX. 21,874,721,978 in FY 2017-2018 to UGX. 21,100,982,455 in FY 2018-2019, the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers, while the there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects

**Donor Funding**

The total estimated revenue from Donors is expected to increase from UGX. 4,015,313,391 in FY 2017-2018 to UGX. 4,436,623,275 in FY 2018-2019, the increment is majorly because more funds is expected Donors like BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DESEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease

ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

The estimated revenue from the Local revenue is expected to be static at UGX. 329,378,252 as the sources have not changed and so is the economic situation for the previous FY 2017/2018 and FY 2018/2019, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Central Government Transfers**

The estimated revenue from Central Government transfers is expected to reduce from UGX. 21,874,721,978 in FY 2017-2018 to UGX. 21,100,982,455 in FY 2018-2019, the reduction is majorly because of reduction in Discretionary Government Transfers and Conditional Government Transfers, while the there is an increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects

**Donor Funding**

The total estimated revenue from Donors is expected to increase from UGX. 4,015,313,391 in FY 2017-2018 to UGX. 4,436,623,275 in FY 2018-2019, the increment is majorly because more funds is expected Donors like BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DESEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease

**Table on the Revenues and Budget by Sector and Programme**
## Uganda Shillings Thousands

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>330,375</td>
<td>82,594</td>
<td>0</td>
</tr>
<tr>
<td>District Production Services</td>
<td>725,556</td>
<td>181,389</td>
<td>1,049,856</td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>5,414</td>
<td>1,354</td>
<td>6,719</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>1,061,346</strong></td>
<td><strong>265,336</strong></td>
<td><strong>1,056,575</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,043,992</td>
<td>260,998</td>
<td>1,033,361</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>85,789</td>
<td>21,447</td>
<td>96,420</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>1,129,781</strong></td>
<td><strong>282,445</strong></td>
<td><strong>1,129,781</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>6,279,033</td>
<td>1,569,758</td>
<td>5,779,527</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>1,456,635</td>
<td>364,159</td>
<td>1,456,635</td>
</tr>
<tr>
<td>Skills Development</td>
<td>376,503</td>
<td>94,126</td>
<td>376,503</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>808,505</td>
<td>202,126</td>
<td>1,042,391</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>8,920,676</strong></td>
<td><strong>2,230,169</strong></td>
<td><strong>8,655,056</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>5,126,428</td>
<td>1,281,607</td>
<td>283,373</td>
</tr>
<tr>
<td>District Hospital Services</td>
<td>147,031</td>
<td>36,758</td>
<td>162,658</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>2,013,946</td>
<td>503,487</td>
<td>6,950,015</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>7,287,406</strong></td>
<td><strong>1,821,851</strong></td>
<td><strong>7,396,046</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>467,717</td>
<td>116,929</td>
<td>903,714</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>648,827</td>
<td>162,207</td>
<td>688,675</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>1,116,544</strong></td>
<td><strong>279,136</strong></td>
<td><strong>1,592,390</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>1,706,108</td>
<td>426,527</td>
<td>1,703,969</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>1,706,108</strong></td>
<td><strong>426,527</strong></td>
<td><strong>1,703,969</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Public Sector Management</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>District and Urban Administration</td>
<td>3,794,283</td>
<td>1,035,009</td>
<td>3,061,719</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>549,333</td>
<td>137,333</td>
<td>524,992</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>222,983</td>
<td>55,745</td>
<td>301,584</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>4,566,598</strong></td>
<td><strong>1,228,087</strong></td>
<td><strong>3,888,295</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Accountability</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>291,093</td>
<td>72,773</td>
<td>287,215</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>84,691</td>
<td>21,173</td>
<td>84,253</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>375,784</strong></td>
<td><strong>93,946</strong></td>
<td><strong>371,469</strong></td>
</tr>
</tbody>
</table>
Vote : 501 Adjumani District

SECTION B : Workplan Summary
Vote : 501 Adjumani District

**Administration**

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>48,335</td>
<td>10,375</td>
<td>48,335</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>248,466</td>
<td>62,116</td>
<td>244,494</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>142,802</td>
<td>35,700</td>
<td>142,802</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>106,270</td>
<td>26,568</td>
<td>103,292</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>767,062</td>
<td>191,766</td>
<td>767,062</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>67,188</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>238,325</td>
<td>238,325</td>
<td>0</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>330,527</td>
<td>82,632</td>
<td>330,527</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>179,981</td>
<td>44,995</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,720,499</td>
<td>422,378</td>
<td>1,498,612</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>98,437</td>
<td>0</td>
<td>98,437</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>426,190</td>
<td>0</td>
<td>426,190</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>1,037,254</td>
<td>0</td>
<td>922,068</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>158,617</td>
<td>0</td>
<td>51,916</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,849,454</td>
<td>1,114,855</td>
<td>3,135,123</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>909,864</td>
<td>180,102</td>
<td>909,864</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,219,091</td>
<td>163,592</td>
<td>726,648</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,566,890</td>
<td>350,680</td>
<td>1,400,174</td>
</tr>
<tr>
<td>Donor Development</td>
<td>98,437</td>
<td>0</td>
<td>98,437</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,794,283</td>
<td>694,374</td>
<td>3,135,123</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The sectors annual budget expenditures and revenue for FY 2018/2019 is Shs 3,135,123,273 compared to Shs 3,849,454,397 for FY 2017/2018 which is 22.8% decline. The wage component for next FY is Shs 1,240,441,123 representing 39.6% of the sectors budget. Staff salaries will cost Shs 767,062,369 and Shs 142,801,588 being urban wage. Non wage constitutes 23.2% which is Shs726,647,715, Shs 244,494,012 is transferred to Lower Local Governments and Shs 482,153,703 is retained for sector operations at the district headquarters from which pensioners are paid while GOU Development is Shs 1,400,174,191.
**Finance**

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>291,093</td>
<td>71,969</td>
<td>287,215</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>22,746</td>
<td>4,882</td>
<td>22,746</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td></td>
<td>97,252</td>
<td>24,313</td>
<td>93,374</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td></td>
<td>171,095</td>
<td>42,774</td>
<td>171,095</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>291,093</td>
<td>71,969</td>
<td></td>
<td>287,215</td>
</tr>
</tbody>
</table>

|                         |                |                                |                                               |                             |
| **B: Breakdown of Workplan Expenditures** |                |                                |                                               |                             |
| Recurrent Expenditure   |                |                                |                                               |                             |
| Wage                   |                | 171,095                        | 40,775                                        | 171,095                     |
| Non Wage               |                | 119,997                        | 5,341                                         | 116,120                     |
| Development Expenditure |                |                                |                                               |                             |
| Domestic Development    |                | 0                              | 0                                             | 0                           |
| Donor Development       |                | 0                              | 0                                             | 0                           |
| **Total Expenditure**   | 291,093        | 46,117                         |                                               | 287,215                     |

**Narrative of Workplan Revenues and Expenditure**

The total expected revenue for the department for the next FY 2018-2019 will drop to UGX. 287,215,000 from that of the current year of UGX. 291,093,000. The major reason for the drop was the unconditional grant non-wage expected in the department, however, the fund is meant to be spent on routine activities of the department of production of final accounts, procurement of accountable documents, report production, revenue collection, field supervision and monitoring and consultation with the central government.
### Statutory Bodies

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>163,597</td>
<td>35,116</td>
<td>163,597</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>23,543</td>
<td>23,543</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>180,611</td>
<td>45,153</td>
<td>179,813</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>181,581</td>
<td>45,395</td>
<td>181,581</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>549,333</td>
<td>149,207</td>
<td>524,992</td>
<td></td>
</tr>
<tr>
<td><strong>No Data Found</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>181,581</td>
<td>43,498</td>
<td>181,581</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>367,751</td>
<td>22,915</td>
<td>343,411</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>549,333</td>
<td>66,412</td>
<td>524,992</td>
<td></td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

Our planned revenue is UGX 524,991,971 which is a drop from 549,333,000 of FY 2017/2018 as a result of a drop in the non-wage. The funds will be spent on Council Administration Services, Procurement management services, Staff recruitment services, Land Management Services, Financial Accountability, Political and executive oversight and Standing Committee services.
Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>647,749</td>
<td>161,937</td>
<td>645,619</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>265,765</td>
<td>66,441</td>
<td>265,765</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>324,575</td>
<td>81,144</td>
<td>324,575</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>57,409</td>
<td>14,352</td>
<td>55,278</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>413,596</td>
<td>46,108</td>
<td>410,956</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>344,251</td>
<td>0</td>
<td>344,251</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>54,345</td>
<td>0</td>
<td>51,705</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,061,346</td>
<td>208,045</td>
<td>1,056,575</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 590,341 | 123,893 | 590,341 |
| Non Wage | 57,409 | 4,073 | 55,278 |
| **Development Expenditure** | | | |
| Domestic Development | 398,596 | 25,026 | 395,956 |
| Donor Development | 15,000 | 0 | 15,000 |
| **Total Expenditure** | 1,061,346 | 152,992 | 1,056,575 |

**Narrative of Workplan Revenues and Expenditure**

The Revenue for the FYI 2018/2019 is 1,056,575,000 a drop from this FY(201/2018) which is 1,061,346,000/= arising from a drop from the PMG grant. The PRELNOR project budget is unchanged although the projects is expected to do more activities such as community road development.
Vote : 501 Adjumani District

Health

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>5,056,922</td>
<td>1,251,601</td>
<td>5,020,109</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,993</td>
<td>1,050</td>
<td>14,993</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,517,656</td>
<td>1,129,414</td>
<td>4,517,656</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>524,274</td>
<td>121,138</td>
<td>487,460</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,230,483</td>
<td>336,827</td>
<td>2,375,937</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>1,954,627</td>
<td>0</td>
<td>2,375,937</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>275,856</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>7,287,406</td>
<td>1,588,429</td>
<td>7,396,046</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                            |
| **Recurrent Expenditure** |                               |                                               |                            |
| Wage | 4,517,656 | 933,498 | 4,517,656 |
| Non Wage | 539,267 | 76,691 | 502,453 |
| **Development Expenditure** |                               |                                               |                            |
| Domestic Development | 275,856 | 0 | 0 |
| Donor Development | 1,954,627 | 231,572 | 2,375,937 |
| **Total Expenditure** | 7,287,406 | 1,241,761 | 7,396,046 |

Narrative of Workplan Revenues and Expenditure

The health sector expects a projected revenue of UGX 7,396,046,000 which is a slight increase from that of the previous FY of UGX 7,287,406,000 majorly due to increase in Donor funds earmarked for the Department by development actors within the District.
Vote : 501 Adjumani District

Education

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>7,718,226</td>
<td>2,002,726</td>
<td>7,723,226</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>5,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>75,233</td>
<td>18,808</td>
<td>75,233</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>6,744,961</td>
<td>1,686,240</td>
<td>6,744,961</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>893,032</td>
<td>297,677</td>
<td>893,032</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,202,450</td>
<td>204,787</td>
<td>931,830</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>683,943</td>
<td>0</td>
<td>683,943</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>241,374</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>277,132</td>
<td>0</td>
<td>247,887</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>8,920,676</td>
<td>2,207,513</td>
<td>8,655,056</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>6,820,194</td>
<td>1,484,822</td>
</tr>
<tr>
<td>Non Wage</td>
<td>898,032</td>
<td>285,184</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>518,507</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>683,943</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,920,676</td>
<td>1,770,007</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

The revenue expected for FY 2018-2019 has dropped from that of FY 2017-2018 from 8,920,676,000 to 8,655,056,000 respectively due to the drop on sector conditional grant. The revenue allocated is meant to finance the following programs: 1. Payment of salaries for Primary, Secondary teachers, Instructors in Amelo Technical Institute and Education Office staff. 2. Capitation Grant for schools USE, UPOLET and Amelo Technical Institute. 3. 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.
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,002,281</td>
<td>176,497</td>
<td>1,002,281</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>159,137</td>
<td>932,839</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>69,442</td>
<td>17,361</td>
<td>69,442</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>932,839</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>127,500</td>
<td>22,147</td>
<td>127,500</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>127,500</td>
<td>0</td>
<td>127,500</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>1,129,781</td>
<td>198,645</td>
<td>1,129,781</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 69,442 | 17,361 | 69,442 |
| Non Wage | 932,839 | 87,046 | 932,839 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 127,500 | 0 | 127,500 |
| Total Expenditure | 1,129,781 | 104,406 | 1,129,781 |

### Narrative of Workplan Revenues and Expenditure

The Revenues for FY 2018/2019 are expected to come from URF, UCG and UNHCR under Integration. However, as noted the Revenue in FY 2018/2019 is UGX 1,129,781,000 as that of FY 2017/2019 is UGX 1,129,781,000 in FY 2017/2018 because DDEG and LR are NOT allocated to Roads and Engineering. The Expenditures shall mainly be on Routine Manual Maintenance (Gang System), Routine Mechanized Maintenance (Force Account), Bridge/Culvert Maintenance (Force Account) and some on Periodic Maintenance (Force Account). There will also be salaries paid and office operations handled.
### B1: Overview of Workplan Revenues and Expenditures by source

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>74,412</td>
<td>18,603</td>
<td>72,363</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>27,593</td>
<td>6,898</td>
<td>27,593</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>46,819</td>
<td>11,705</td>
<td>44,770</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>393,305</td>
<td>96,309</td>
<td>831,352</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>217,961</td>
<td>0</td>
<td>217,961</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>0</td>
<td>0</td>
<td>444,998</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>154,706</td>
<td>0</td>
<td>147,774</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>20,638</td>
<td>0</td>
<td>20,619</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>467,717</td>
<td>114,912</td>
<td>903,714</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>27,593</td>
<td>4,719</td>
<td>27,593</td>
</tr>
<tr>
<td>Non Wage</td>
<td>46,819</td>
<td>4,140</td>
<td>44,770</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>175,344</td>
<td>0</td>
<td>613,391</td>
</tr>
<tr>
<td>Donor Development</td>
<td>217,961</td>
<td>0</td>
<td>217,961</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>467,717</td>
<td>8,859</td>
<td>903,714</td>
</tr>
</tbody>
</table>

#### Narrative of Workplan Revenues and Expenditure

The expected revenue is UGX.903,714,000, this is an increase from that of the previous FY 2016-2017 as a result of expected revenue performance from DDEG.
B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>166,327</td>
<td>60,577</td>
<td>166,175</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>28,432</td>
<td>26,103</td>
<td>28,432</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td></td>
<td>131,287</td>
<td>32,822</td>
<td>131,287</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>6,607</td>
<td>1,652</td>
<td>6,456</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>482,500</td>
<td>80,338</td>
<td>522,500</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td></td>
<td>0</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td>Donor Funding</td>
<td></td>
<td>482,500</td>
<td>0</td>
<td>482,500</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>648,827</td>
<td>140,914</td>
<td>688,675</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

|                         |                |                                |                                               |                            |
| Recurrent Expenditure   |                |                                |                                               |                            |
| Wage                   |                | 131,287                        | 29,280                                        | 131,287                    |
| Non Wage               |                | 35,040                         | 0                                             | 34,888                     |
| Development Expenditure |                |                                |                                               |                            |
| Domestic Development   |                | 0                              | 0                                             | 40,000                     |
| Donor Development       |                | 482,500                        | 13,000                                        | 482,500                    |
| **Total Expenditure**   |                | 648,827                        | 42,280                                        | 688,675                    |

Narrative of Workplan Revenues and Expenditure

A total of UGX.688,675,250 is expected for the department in FY 2018-2019 and this is a rise from that of FY 2017-2018 of UGX.648,827,000. The rise came from other government transfers expected from FIEFOC. However the funds shall be spent on wage (19.1%), non-wage (5.1%) UNHCR (67.2%), GIZ (2.9%) and GOU development (5.8%).
## Community Based Services

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,000</td>
<td>4,293</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>260,658</td>
<td>65,165</td>
<td>260,658</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>59,448</td>
<td>14,862</td>
<td>57,309</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,366,001</td>
<td>68,999</td>
<td>1,366,001</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>364,655</td>
<td>0</td>
<td>364,655</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,001,346</td>
<td>0</td>
<td>1,001,346</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,706,108</td>
<td>153,319</td>
<td>1,703,969</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>260,658</td>
<td>31,418</td>
<td>260,658</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>79,448</td>
<td>254</td>
<td>77,309</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,001,346</td>
<td>3,704</td>
<td>1,001,346</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>364,655</td>
<td>0</td>
<td>364,655</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,706,108</td>
<td>35,376</td>
<td>1,703,969</td>
<td></td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

There has been decrease in allocation of fund (1,703,969,000/=) for Financial Year 2018-2019 compared to this Financial Year 2017-2018 (1,706,108,000/=) fund allocation. This variation is due to decrease of conditional government transfers to the department, and it is expected to be spent on YLP, UWEP, and community development activities etc.
Vote : 501 Adjumani District
FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>138,500</td>
<td>34,022</td>
<td>134,478</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,059</td>
<td>3,662</td>
<td>17,059</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>82,807</td>
<td>20,702</td>
<td>78,784</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>38,634</td>
<td>9,658</td>
<td>38,634</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>84,482</td>
<td>4,598</td>
<td>167,106</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>70,690</td>
<td>0</td>
<td>70,690</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>13,793</td>
<td>0</td>
<td>96,416</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>222,983</td>
<td>38,620</td>
<td>301,584</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>38,634</td>
<td>8,821</td>
<td>38,634</td>
</tr>
<tr>
<td>Non Wage</td>
<td>99,866</td>
<td>14,814</td>
<td>95,844</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>13,793</td>
<td>4,598</td>
<td>96,416</td>
</tr>
<tr>
<td>Donor Development</td>
<td>70,690</td>
<td>0</td>
<td>70,690</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>222,983</td>
<td>28,232</td>
<td>301,584</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

Total work plan revenue expected is UGX.301,583,595 = which was an increase from the previous FY 2017/2018 of UGX.222,982,632= due to an increase in UCG NW and DDEG for monitoring and Donor funds. The revenue sources for the Planning Unit are only Unconditional grant, Local Revenue and District Discretionary Equalization grant, and Donor funds. The funds were expected to be spent on monitoring and supervision, operations and maintenance of the department assets and little for capacity building for LLG in areas of planning.
**Vote: 501 Adjumani District**  
**FY 2018/19**

### Internal Audit

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>84,691</td>
<td>20,670</td>
<td>84,253</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>14,215</td>
<td>3,051</td>
<td>14,216</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td></td>
<td>32,126</td>
<td>8,031</td>
<td>31,687</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td></td>
<td>38,350</td>
<td>9,588</td>
<td>38,350</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No Data Found

**Total Revenues shares**  
84,691  
20,670  
84,253

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Sept for FY 2017/18</th>
<th>Draft Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>38,350</td>
<td>8,301</td>
<td>38,350</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>46,341</td>
<td>3,547</td>
<td>45,903</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>84,691</td>
<td>11,848</td>
<td>84,253</td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

The total expected revenue to the department shall reduce to UGX 84,253,000 from the of the current FY 2017-2018 of UGX 84,691,000, the reduction is expected to be a result of decrease in revenue under the source of District Unconditional Grant (Non-Wage). The funds shall be spent on wage which shall take 38,350,000 and management of internal audit, internal audit, sector capacity development and sector management and monitoring shall absorb the value of non-wage.