
Vote : 581 Amudat District**FY 2019/20**

Foreword

The District has as at end of quarter one received shs. 2,469,778,000 representing 17.06% of the approved annual estimates of 14,475,573,000 and this receipts were mainly from locally raised revenues which by end of September had received 30,526,000 representing 2.03% of the approved local revenue estimates of 147,559,000. The District also received discretionary government transfers amounting to 821,660,000 representing 29.13% of the approved discretionary transfers. There were conditional government transfers received amounting to 1,363,124,000 representing 28.41% of the approved conditional government transfers. There were also other government transfers amounting to 118,791,000 of the approved budget and finally the district received donor funds amounting to 135,678,000 representing 6.03% of the approved donor funds. The above is the cumulative receipts of the district and the District Disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent 1,690,559,000 and there was an unspent balances of 799,219,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Chamber hall and the procurement process was still on going as bids were still being evaluated for pre-qualification of firms and the Evaluation report was not yet ready for the contracts committee to sit and award contracts.



Hon. KIYONGA FRANCIS ADAMSON DISTRICT CHAIRPERSON

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	147,559	30,526	131,572
Discretionary Government Transfers	2,820,671	821,660	2,798,906
Conditional Government Transfers	4,798,360	1,363,124	4,741,804
Other Government Transfers	4,458,885	118,791	4,421,386
Donor Funding	2,250,097	135,678	746,566
Grand Total	14,475,573	2,469,778	12,840,233

Revenue Performance in the First Quarter of 2018/19

The District has received shs. 2,469,778,000 representing 17.06% as at end of quarter one of the approved annual estimates of 14,475,573,000 and this receipts were mainly from locally raised revenues which by end of September had received 30,526,000 representing 2.03% of the approved local revenue estimates of 147,559,000. The District also received discretionary government transfers amounting to 821,660,000 representing 29.13% of the approved discretionary transfers. There were conditional government transfers received amounting to 1,363,124,000 representing 28.41% of the approved conditional government transfers. There were also other government transfers amounting to 118,791,000 of the approved budget and finally the district received donor funds amounting to 135,678,000 representing 6.03% of the approved donor funds. The above is the cumulative receipts of the district and the District Disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent 1,690,559,000 and there was an unspent balances of 799,219,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Chamber hall and the procurement process was still on going as bids

Planned Revenues for FY 2019/20

The District is making a forecast of total budget of Ushs. 12,840,233,000 compared to last financial years forecasts of 14,475,573,000 thus showing a decrease in the revenue forecast as compared to that of last financial year, there is a decrease in the forecasts mainly because of the decrease in other government transfers meant for URF, and donor funding in the district. Local revenue will contribute Ushs. 131,572,000 from 147,559,000 of last financial year and this increase is mainly because the Non sharable local revenue that is collected by Town council and Karita, Loro have decreased. Central Government Transfers contributing Ushs.11,962,096,000 from 9,869,128,000, Donor/Partner funding of Ushs. 746,566,000 from 2,250,097,000 there is a decrease in donor funding mainly because donor funds are expected only from UNICEF and they may decrease their financial to support the departments of Water, Health Education and Community Based Services

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	882,012	364,860	641,029
Finance	250,037	42,598	222,057

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Statutory Bodies	447,555	98,591	366,708
Production and Marketing	1,770,887	217,035	1,443,276
Health	2,267,356	306,606	1,555,629
Education	2,814,410	820,389	2,802,064
Roads and Engineering	989,483	249,387	595,714
Water	1,210,616	181,669	645,556
Natural Resources	152,549	40,359	126,867
Community Based Services	3,523,304	124,088	4,279,317
Planning	109,018	16,169	101,607
Internal Audit	58,346	8,028	66,870
Grand Total	14,475,573	2,469,778	12,846,693
<i>o/w: Wage:</i>	<i>3,328,819</i>	<i>832,205</i>	<i>3,328,819</i>
<i>Non-Wage Reccurent:</i>	<i>5,822,251</i>	<i>477,094</i>	<i>5,716,441</i>
<i>Domestic Devt:</i>	<i>3,074,405</i>	<i>1,024,802</i>	<i>3,054,867</i>
<i>Donor Devt:</i>	<i>2,250,097</i>	<i>135,678</i>	<i>746,566</i>

Expenditure Performance in the First Quarter FY 2018/19

This section provides the revenue performance for the first quarter of FY 2018/19. The total revenue collected in the first quarter of 2018/19 was to a tune of Ushs. 2,469,778,000 approximately 27.06% of the approved budget estimates. The Local revenue has performed to a tune of 30,526,000 representing 2.03% of the local revenue estimate of 147,559,000, The District also received discretionary government transfers amounting to 821,660,000 representing 29.13% of the approved discretionary transfers. There were conditional government transfers received amounting to 1,363,124,000 representing 28.41% of the approved conditional government transfers and the total expenditure incurred in the first half amounted to 1,690,559,000 by all departments therefore leaving unspent balances of 799,219,000 by end of the first quarter as this funds are mainly meant for development projects in the departments of Works, water, Health, Education and there was this amount being unspent as the procurement process was still on going as bids were still being evaluated and the Evaluation report was not yet ready for the contracts committee to sit and award contracts.

Planned Expenditures for The FY 2019/20

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalisation grant and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2019/20. The major changes to resource allocation are as result of the decrease in the government transfers as the funds meant for district discretionary development grants have reduced and there is also a decrease in the Community access roads funds to be released by URF to the District next financial year but there is a minimal increase in expected grants from YLP, UWEP and NUSAF III in the coming year . The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 12,840,233,000 as per the set priorities for this financial year 2019/20

Medium Term Expenditure Plans

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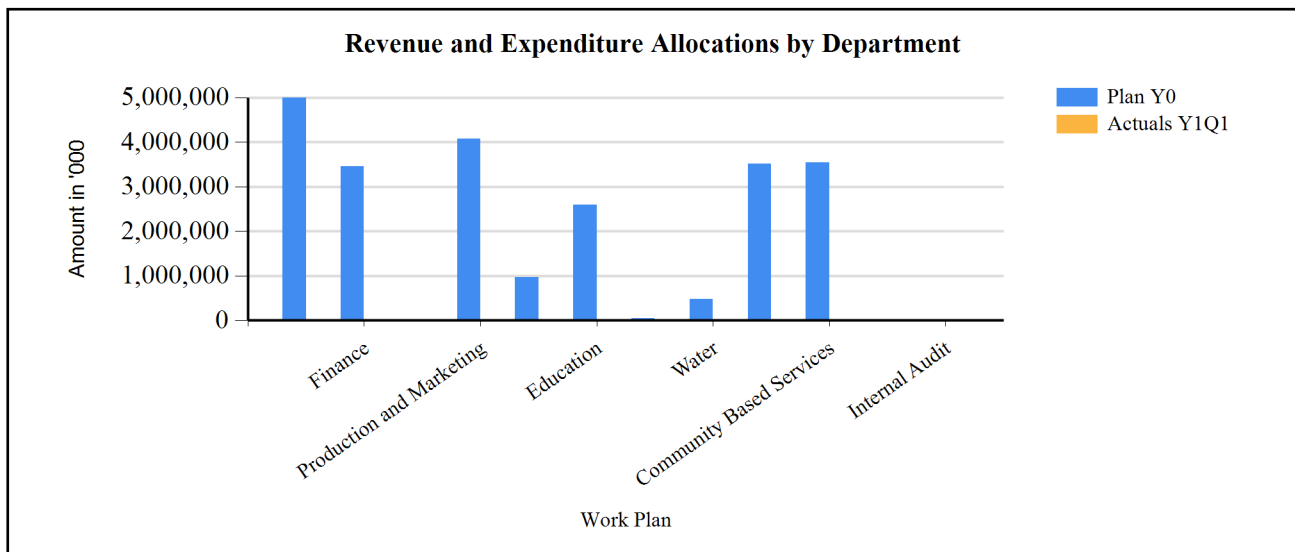
The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of staff in all departments, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff house and Theatre in Karita HC III, Construction of teachers houses in Katikit and all these can only be achieved through,

- Promotion and sustenance of good governance.
- Improving access to and utilization of social services.
- Increasing literacy levels among the population in the District.
- Improving farm income, rural livelihoods and food security.
- Promoting optimal and sustainable use and management of natural resources.

Challenges in Implementation

The major constraints to the implementation of future plans are; Under staffing in all the departments as all departments do not have a full capacity of personnel and there is currently a government ban on recruitment and yet this is a major problem in the district and implementation of activities as planned will be hindered by lack of personnel. Lack of transport to facilitate technical staff to carry out field activities as most of the sub counties are far and the area is also hard to reach, Poor road network, Delay in the release of funds by the central government and donors making it difficult for timely implementation of activities as planned, There is also the low local revenue collection base as the district does not have the potential to fully mobilize and assign staff to collect local revenue due to the low staffing levels at both the District and sub county.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	147,559	30,526	131,572
Local Services Tax	21,670	0	15,000
Business licenses	0	0	5,000
Interest from other government units	15,320	3,654	16,000

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Royalties	0	0	3,000
Advertisements/Bill Boards	10,167	5,281	0
Market /Gate Charges	69,890	14,600	57,200
Other Fees and Charges	0	0	31,752
Group registration	0	0	1,800
Miscellaneous receipts/income	30,512	6,990	1,820
2a. Discretionary Government Transfers	2,820,671	821,660	2,798,906
District Unconditional Grant (Non-Wage)	423,032	105,758	416,238
Urban Unconditional Grant (Non-Wage)	49,800	12,450	47,831
District Discretionary Development Equalization Grant	1,350,451	450,150	1,339,324
Urban Unconditional Grant (Wage)	109,237	27,309	109,237
District Unconditional Grant (Wage)	840,694	210,173	840,694
Urban Discretionary Development Equalization Grant	47,457	15,819	45,582
2b. Conditional Government Transfer	4,798,360	1,363,124	4,741,804
Sector Conditional Grant (Wage)	2,378,889	594,722	2,378,889
Sector Conditional Grant (Non-Wage)	647,157	185,615	646,679
Sector Development Grant	1,655,444	551,815	1,650,159
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	46,275	11,569	46,275
Gratuity for Local Governments	49,544	12,386	0
2c. Other Government Transfer	4,458,885	118,791	4,421,386
Northern Uganda Social Action Fund (NUSAF)	2,079,241	0	3,255,646
Uganda Road Fund (URF)	568,128	106,500	329,233
Uganda Women Entrepreneurship Program(UWEP)	250,927	3,059	250,791
Youth Livelihood Programme (YLP)	642,963	9,232	239,667
Regional Pastoral Livelihoods Resilience Project	917,625	0	346,049
3. Donor	2,250,097	135,678	746,566
United Nations Children Fund (UNICEF)	2,250,097	135,678	746,566
Total Revenues shares	14,475,573	2,469,778	12,840,233

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The District collected shs. 30,526,000 as locally raised revenue, this represents 0.21% of the total revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because no local service tax was collected and there was no revenues remitted by the Lower Local governments as there is lack of enough personnel at both the District and sub counties to mobilize and collect revenues at sub county . Therefore there is need to plan and recruit more personnel at both the District and sub counties.

Central Government Transfers

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By the end of the first quarter of the year the District had received shs. 2,303,575,000 as discretionary Government, conditional and other Government transfers transfers making a budget performance of 15.91% against the approved budget of the financial year. There was under performance in Other government transfers mainly because government did not release funds meant for NUSAF III, YLP and UWEP project funds thus affecting the financial performance

Donor Funding

The District received donor funds from UNICEF amounting to 135,678,000 this represents 0.94% of the total donor funding revenue budget estimates of the financial year and this was below what was expected to be received in the quarter mainly because the implementing departments did not fully account within a period of three months for funds that had already received from UNICEF and thus funds are disbursed by UNICEF upon clearance of all outstanding unaccounted for funds

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District expects to collect shs. 131,572,000 as local revenue, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from two sources and market / Gate collections and Trading licences and 35% remittance from all the LLGs The four Lower local governments expect to collect non sharable local revenue that will not be remitted to the district and there is a decrease in the revenue expected to be collected from that of the previous financial year as result of the decrease in the non sharable local revenue collected by sub counties due to the low local revenue as a result of the minimal revenue sources in the district.

Central Government Transfers

The District expects to receive shs.11,962,096,000 mainly from discretionary Government transfers, Conditional transfers and other government transfers mainly being NUSAF 3, YLP, UWEP and Resilience programme. There is an increase in the funds for next Financial year mainly because of the increase in other government transfers like NUSAF 3 YLP, UWEPand Resilience programme. There is a decrease in the DDEG this grant by about 60 million which has greatly decreased funding that is expected to be received from central government next financial year.

Donor Funding

The District expects to receive shs. 746,566,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	46,092	11,523	46,092
District Production Services	1,712,795	428,199	1,385,185
District Commercial Services	12,000	3,000	11,999
<i>Sub- Total of allocation Sector</i>	1,770,887	442,722	1,443,276
Sector :Works and Transport			
District, Urban and Community Access Roads	989,483	259,908	595,714
<i>Sub- Total of allocation Sector</i>	989,483	259,908	595,714
Sector :Education			
Pre-Primary and Primary Education	1,926,201	481,549	1,498,761

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Secondary Education	690,409	172,602	693,029
Skills Development	0	0	76,876
Education & Sports Management and Inspection	197,799	49,449	533,398
<i>Sub- Total of allocation Sector</i>	2,814,410	703,601	2,802,064
Sector :Health			
Primary Healthcare	994,928	246,231	1,125,622
Health Management and Supervision	1,272,429	320,606	430,007
<i>Sub- Total of allocation Sector</i>	2,267,356	566,837	1,555,629
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,210,616	302,654	645,556
Natural Resources Management	152,549	38,137	126,867
<i>Sub- Total of allocation Sector</i>	1,363,165	340,791	772,423
Sector :Social Development			
Community Mobilisation and Empowerment	3,523,304	880,761	4,279,317
<i>Sub- Total of allocation Sector</i>	3,523,304	880,761	4,279,317
Sector :Public Sector Management			
District and Urban Administration	882,012	262,179	641,029
Local Statutory Bodies	447,555	109,289	366,708
Local Government Planning Services	109,018	27,254	101,607
<i>Sub- Total of allocation Sector</i>	1,438,585	398,722	1,109,344
Sector :Accountability			
Financial Management and Accountability(LG)	250,037	61,509	202,057
Internal Audit Services	58,346	11,398	66,870
<i>Sub- Total of allocation Sector</i>	308,383	72,907	268,927

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	433,653	188,815	368,954
Multi-Sectoral Transfers to LLGs_NonWage	58,810	19,986	75,462
Multi-Sectoral Transfers to LLGs_Wage	32,736	10,622	67,894
Locally Raised Revenues	3,871	3,654	4,640
District Unconditional Grant (Non-Wage)	57,007	14,252	94,535
District Unconditional Grant (Wage)	185,411	116,347	80,148
Pension for Local Governments	46,275	11,569	46,275
Gratuity for Local Governments	49,544	12,386	0
Development Revenues	448,359	176,045	272,076
Multi-Sectoral Transfers to LLGs_Gou	155,575	0	47,354
District Discretionary Development Equalization Grant	292,785	0	224,722
Total Revenues shares	882,012	364,860	641,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,147	126,969	148,042
Non Wage	215,506	61,772	220,912
Development Expenditure			
Domestic Development	448,359	72,848	272,076
Donor Development	0	0	0
Total Expenditure	882,012	261,590	641,029

Narrative of Workplan Revenues and Expenditure

A total of 641,029.27 million has been earmarked for FY 2019/20, however there is a remarkable increase in funds to be received by the department as a result of the increase in the DDEG grant meant for project implementation. The department plans to recruit more staff and also Monitor the implementation of NUSAF III and YLP projects

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	228,107	37,115	192,057
Multi-Sectoral Transfers to LLGs_NonWage	41,924	9,481	45,495
Multi-Sectoral Transfers to LLGs_Wage	18,787	4,697	15,787
Locally Raised Revenues	8,000	0	4,820
District Unconditional Grant (Non-Wage)	64,173	16,043	40,732
District Unconditional Grant (Wage)	95,223	6,894	85,223
Development Revenues	21,930	5,483	30,000
Multi-Sectoral Transfers to LLGs_Gou	21,930	0	30,000
Total Revenues shares	250,037	42,598	222,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,010	11,591	101,010
Non Wage	114,097	25,415	91,047
Development Expenditure			
Domestic Development	21,930	5,483	30,000
Donor Development	0	0	0
Total Expenditure	250,037	42,488	222,057

Narrative of Workplan Revenues and Expenditure

The department in FY 2019/20 is allocated Shs. 222,056.519 million compared to 250,037 million in the previous FY and despite the high mobilization costs, the decrease is attributed to increase in the wage grant and the decrease in District unconditional grant non wage to the department for recurrent activity implementation , There is also a decrease in the multisectoral transfers to LLGs thus all the above causing a decrease to the departmental grants allocation.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	354,604	75,353	366,708
Multi-Sectoral Transfers to LLGs_NonWage	47,019	9,155	63,229
Multi-Sectoral Transfers to LLGs_Wage	3,744	936	3,744
Locally Raised Revenues	13,670	5,281	7,600
District Unconditional Grant (Non-Wage)	140,728	35,182	102,692
District Unconditional Grant (Wage)	149,443	24,799	189,443
Development Revenues	92,951	23,238	0
Multi-Sectoral Transfers to LLGs_Gou	43,951	0	0
District Discretionary Development Equalization Grant	49,000	0	0
Total Revenues shares	447,555	98,591	366,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,187	25,735	193,187
Non Wage	201,417	49,496	173,521
Development Expenditure			
Domestic Development	92,951	10,988	0
Donor Development	0	0	0
Total Expenditure	447,555	86,219	366,708

Narrative of Workplan Revenues and Expenditure

A total of 366,707.779 million has been allocated to the department. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is an increase in funding expected next Financial year mainly because of the increase in the wage component and an increase in the district non wage component and this is mainly due to the increase in funding to support the procuremet unit and the district lands commission

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,494,383	143,190	907,943
Other Transfers from Central Government	917,625	0	346,049
Locally Raised Revenues	4,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	3,995	999	0
District Unconditional Grant (Non-Wage)	6,000	1,500	0
Sector Conditional Grant (Wage)	455,793	113,948	455,793
Sector Conditional Grant (Non-Wage)	106,970	26,743	106,101
Development Revenues	276,504	73,846	535,333
Multi-Sectoral Transfers to LLGs_Gou	180,865	0	477,938
District Discretionary Development Equalization Grant	39,000	0	0
Sector Development Grant	56,639	0	57,395
Total Revenues shares	1,770,887	217,035	1,443,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	455,793	113,948	455,793
Non Wage	1,038,590	27,178	452,150
Development Expenditure			
Domestic Development	276,504	45,216	535,333
Donor Development	0	0	0
Total Expenditure	1,770,887	186,343	1,443,276

Narrative of Workplan Revenues and Expenditure

In FY 2019/120 a total of 1,443,276.268 billion has been allocated and there is an increase in grant allocation to the department mainly because of the increase in other government as the department expects to get funding to implement the Karamoja pastoral pramme under Resilience program. The focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction and construction of a spray race in karita sub county. There is an expected increase in funding next year mainly because there is an increase in the development grant to be received by the department as compared to that of FY 2018/19

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	967,370	240,798	1,030,336
Multi-Sectoral Transfers to LLGs_Wage	5,934	1,483	14,468
Locally Raised Revenues	4,176	0	1,640
Multi-Sectoral Transfers to LLGs_NonWage	5,839	1,460	0
District Unconditional Grant (Non-Wage)	0	0	8,807
District Unconditional Grant (Wage)	0	0	54,000
Sector Conditional Grant (Wage)	778,625	194,656	778,625
Sector Conditional Grant (Non-Wage)	172,796	43,199	172,796
Development Revenues	1,299,987	65,808	525,293
Donor Funding	1,210,440	0	328,140
Multi-Sectoral Transfers to LLGs_Gou	77,521	0	0
District Discretionary Development Equalization Grant	0	0	185,000
Sector Development Grant	12,026	0	12,153
Total Revenues shares	2,267,356	306,606	1,555,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	784,559	196,140	847,093
Non Wage	182,811	42,987	183,243
Development Expenditure			
Domestic Development	89,546	19,380	197,153
Donor Development	1,210,440	42,419	328,140
Total Expenditure	2,267,356	300,926	1,555,629

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 the department will receive 1,555,628.649 billion. There is an expected INcrease in funds to be received mainly because of the increase in the development grant that is mainly from the district discretionary development grant and plan to pay for salaries of the DHO who is on contract under District unconditional grant wage as compared to that of the previous year. The funds to be received will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,479,022	392,581	1,498,158
Locally Raised Revenues	4,000	0	1,640
Multi-Sectoral Transfers to LLGs_NonWage	1,894	474	0
District Unconditional Grant (Non-Wage)	10,479	2,619	12,479
District Unconditional Grant (Wage)	32,270	8,067	52,270
Sector Conditional Grant (Wage)	1,144,471	286,118	1,144,471
Sector Conditional Grant (Non-Wage)	285,909	95,303	287,299
Development Revenues	1,335,388	427,808	1,303,906
Donor Funding	107,984	0	146,000
Multi-Sectoral Transfers to LLGs_Gou	69,102	0	0
Sector Development Grant	1,158,302	0	1,157,906
Total Revenues shares	2,814,410	820,389	2,802,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,176,740	294,185	1,196,741
Non Wage	302,282	59,735	301,418
Development Expenditure			
Domestic Development	1,227,404	17,276	1,157,906
Donor Development	107,984	24	146,000
Total Expenditure	2,814,410	371,220	2,802,064

Narrative of Workplan Revenues and Expenditure

The department in FY 2019/20 is expected to receive 2,802,063.873 billion there is an increase in funding mainly because of the increase in the sector non wage component for the USE and UPE capitation grants and also the plan to recruit more staff in the department thus an increase in the wage component of the department and funds are also expected from Donor grant. There is an increase for Salary enhancements to Primary and secondary teachers, and in a bid to improve teacher accommodation, the construction of teachers houses in Katikit p/s has been planned and fencing of Dingdinga, Katabok amd Nabokotom primary schools.

Vote : 581 Amudat District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	684,932	120,711	447,391
Other Transfers from Central Government	568,128	106,500	329,233
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	494	124	0
Multi-Sectoral Transfers to LLGs_Wage	17,634	4,408	0
District Unconditional Grant (Non-Wage)	12,000	3,000	0
District Unconditional Grant (Wage)	86,676	6,680	108,158
Development Revenues	304,551	128,675	148,323
Multi-Sectoral Transfers to LLGs_Gou	156,233	0	25,069
District Discretionary Development Equalization Grant	148,319	0	123,254
Total Revenues shares	989,483	249,387	595,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,309	11,088	108,158
Non Wage	580,623	80,657	339,233
Development Expenditure			
Domestic Development	304,551	51,596	148,323
Donor Development	0	0	0
Total Expenditure	989,483	143,341	595,714

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, the Roads and Engineering department is expected to receive receive 595,713.981 million . Overall there is a decrease in the work plan revenue due to the decrease in the multi sectoral transfers from the LLGs and URF funds from Uganda Road Fund but the recurrent budget of community access roads maintenance with support from URF is the same as these funds will enable operation and maintenance of equipments and macninery, support grading under force account roads, routine road maintenance.

Vote : 581 Amudat District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,317	19,575	96,808
Locally Raised Revenues	4,720	0	0
District Unconditional Grant (Wage)	37,096	10,200	60,800
Sector Conditional Grant (Non-Wage)	37,501	9,375	36,008
Development Revenues	1,131,299	162,093	548,748
Donor Funding	632,769	0	106,240
Multi-Sectoral Transfers to LLGs_Gou	49,000	0	0
Sector Development Grant	428,477	0	422,706
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	1,210,616	181,669	645,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,096	10,200	60,800
Non Wage	42,221	9,325	36,008
Development Expenditure			
Domestic Development	498,530	96,641	442,508
Donor Development	632,769	0	106,240
Total Expenditure	1,210,616	116,166	645,556

Narrative of Workplan Revenues and Expenditure

Despite having a low district safe water coverage, the water department is allocated 645,555.844 million down from 1,210,616 billion in FY 2018/19 as funds are mainly from central government and donor funding and there is a reduction in the funds to the department due to a decrease in the development grant as due to changes in district discretionary development equalization grant implementation modalities and in a bid to increase the safe water coverage, the drilling of 07 boreholes, Construction of piped water system in dingdinga and rehabilitation of 20 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained funding from MoWE

Vote : 581 Amudat District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,880	33,192	74,387
Locally Raised Revenues	4,720	0	2,640
Multi-Sectoral Transfers to LLGs_NonWage	23,494	5,874	0
Multi-Sectoral Transfers to LLGs_Wage	13,306	3,326	0
District Unconditional Grant (Non-Wage)	10,347	2,587	12,673
District Unconditional Grant (Wage)	67,993	20,400	54,993
Sector Conditional Grant (Non-Wage)	4,021	1,005	4,080
Development Revenues	28,668	7,167	52,480
Multi-Sectoral Transfers to LLGs_Gou	15,694	0	52,480
District Discretionary Development Equalization Grant	12,974	0	0
Total Revenues shares	152,549	40,359	126,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,298	23,726	54,993
Non Wage	42,582	8,354	19,394
Development Expenditure			
Domestic Development	28,668	3,924	52,480
Donor Development	0	0	0
Total Expenditure	152,549	36,004	126,867

Narrative of Workplan Revenues and Expenditure

The department is the least funded in the district and in FY 2019/20 it is allocated 126,866.964 million down from 113,540 million. There is an increase in funding compared to that of the previous financial year mainly because of the increase the domestic development budget as there are funds allocated under the DDEG component for community sensitization meetings and Environment planning at the lower local governemnts

Vote : 581 Amudat District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,156,798	38,362	3,916,885
Multi-Sectoral Transfers to LLGs_NonWage	13,830	3,393	20,446
Multi-Sectoral Transfers to LLGs_Wage	7,344	1,836	7,344
Other Transfers from Central Government	2,973,132	12,291	3,746,103
Locally Raised Revenues	4,720	0	1,640
District Unconditional Grant (Non-Wage)	8,183	2,046	10,183
District Unconditional Grant (Wage)	109,629	8,806	90,773
Sector Conditional Grant (Non-Wage)	39,961	9,990	40,395
Development Revenues	366,505	85,726	362,432
Donor Funding	298,904	0	166,186
Multi-Sectoral Transfers to LLGs_Gou	67,601	0	196,246
Total Revenues shares	3,523,304	124,088	4,279,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,973	10,642	98,117
Non Wage	3,039,826	26,854	3,818,768
Development Expenditure			
Domestic Development	67,601	16,900	196,246
Donor Development	298,904	68,826	166,186
Total Expenditure	3,523,304	123,222	4,279,317

Narrative of Workplan Revenues and Expenditure

In comparison with the previous FY budget of 3,523,304 billion, the department has a projected budget of 4,279,316.943 billion in FY 2019/20. The Increase is mainly attributed to the plan to recruit more staff in the department thus increasing the wage bill and the expected grants for NUSAF 3, Youth livelihood programme and Uganda W omens Entrepreneurship programme that the department expects approximately 3.746 billion shilling in the coming Financial year mainly for income enhancement and Vulnerable, Youth support and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils.

Vote : 581 Amudat District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,658	11,579	78,764
Locally Raised Revenues	6,440	0	4,000
District Unconditional Grant (Non-Wage)	30,631	7,658	36,631
District Unconditional Grant (Wage)	53,586	3,921	38,133
Development Revenues	18,360	4,590	22,843
District Discretionary Development Equalization Grant	18,360	0	22,843
Total Revenues shares	109,018	16,169	101,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,586	3,921	38,133
Non Wage	37,071	7,643	40,631
Development Expenditure			
Domestic Development	18,360	4,590	22,843
Donor Development	0	0	0
Total Expenditure	109,018	16,153	101,607

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 101,607.232 million will be allocated to the department compared to 109018 million of the previous FY and the decrease in the revenue allocation is mainly attributed to the decrease in the district non wage recurrent for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

Vote : 581 Amudat District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,346	8,028	66,870
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	8,783
Locally Raised Revenues	6,352	0	2,460
Multi-Sectoral Transfers to LLGs_Wage	9,754	0	0
District Unconditional Grant (Non-Wage)	15,874	3,969	28,874
District Unconditional Grant (Wage)	23,367	4,059	26,753
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,346	8,028	66,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,120	4,059	26,753
Non Wage	25,226	3,952	40,117
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,346	8,011	66,870

Narrative of Workplan Revenues and Expenditure

Internal audit department in FY 2019/20 is allocated 66,870.071 million up from 58,346 million. The increase in recurrent expenditure is mainly from the increase in the wage component as there is a plan to recruit one more staff (Auditor) in the department and the increase in the district non wage allocation meant for office operations. Local revenue reduced and non wage grants increased but all the funds are geared towards improving PAF monitoring and accountability.