
Vote : 618 Pakwach District**FY 2019/20**

Foreword

Pakwach district became operational in 2017/2018 financial year having been carved out of Nebbi. This is the first Budget Framework Paper being generated from the District. The district received Indicative Planning Figures from the Ministry of Finance and other stakeholders for revenues to the tune of UGX.16,645,954,000 including the projection of the locally raised revenues. So this is the tentative total revenues that the district its draft BFP on and has prioritized the following interventions for implementation in the next financial year. The district has prioritized improvement of quality of education through construction and renovation of classrooms, provision of desks, construction of latrines, payment of staff salaries, and supervision/monitoring teachers/teaching. Secondly, provision of quality health services through construction/renovation of health facilities, provision of drugs, health education, supervision/monitoring of health workers, and provision of curative and preventive health services. The district is also targeting promotion of transparency and accountability. Promotion of food and nutrition security and market oriented agriculture through upscaling of agriculture extension services to farmers, nutrition education, training of farmers on modern agro-practices, promotion of apiary, fish cage farming, and provision of market information to farmers. Finally the district is targeting provision of peace and security.



NKUGWA NORBERT ROBERT- CHIEF ADMINISTRATIVE OFFICER

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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	100,000	160,362	730,105
Discretionary Government Transfers	3,522,865	999,398	3,496,217
Conditional Government Transfers	9,177,727	2,459,614	8,881,451
Other Government Transfers	2,564,050	116,850	2,746,181
Donor Funding	976,060	0	792,000
Grand Total	16,340,702	3,736,223	16,645,954

Revenue Performance in the First Quarter of 2018/19

The district received a total of UGX.160,362,000 from locally raised revenue, UGX. 999,398,000 from Discretionary Government Transfers, UGX.2,459,614,000 from Conditional Government Transfers, and UGX. 116,850,000 from Other Government Transfers giving a total revenue of UGX.3,736,223,000. These revenues were spent across the departments to the tune of UGX. 807,343,000 leaving the district with a total unspent balance of UGX.1,652,271,000 which was transferred to second quarter .

Planned Revenues for FY 2019/20

In the 2019/2020 financial year the district expects to receive a total revenue of UGX. 16,645,954,000, of which UGX. 730,105,000 will come from Locally Raised Revenues, UGX. 3,496,217,000 will be from Discretionary Government Transfers, UGX. 8,881,451,000 will come from Conditional Government Transfers , UGX. 2,746,181,000 to be raised from Other Government Transfers, and UGX.792,000,000 from Donor funds.

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	2,681,257	577,562	2,844,640
Finance	247,502	111,072	502,337
Statutory Bodies	323,925	113,450	462,438
Production and Marketing	884,451	227,708	936,389
Health	2,980,383	536,754	2,898,199
Education	6,268,983	1,694,020	6,219,362
Roads and Engineering	939,105	132,932	765,667
Water	513,571	182,332	526,827
Natural Resources	152,245	38,123	167,723
Community Based Services	1,055,254	51,022	1,055,594
Planning	231,666	53,245	222,229

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Internal Audit	62,359	18,003	69,551
Grand Total	16,340,702	3,736,223	16,670,954
<i>o/w: Wage:</i>	<i>7,932,442</i>	<i>1,983,111</i>	<i>7,932,442</i>
<i>Non-Wage Reccurent:</i>	<i>4,003,256</i>	<i>895,658</i>	<i>4,998,470</i>
<i>Domestic Devt:</i>	<i>3,428,944</i>	<i>857,455</i>	<i>2,948,042</i>
<i>Donor Devt:</i>	<i>976,060</i>	<i>0</i>	<i>792,000</i>

Expenditure Performance in the First Quarter FY 2018/19

In the first quarter of 2018/2019 financial year the departments made the following expenditures: The production sector-UGX. 117,575,000, Works and Transport Sector- UGX.27,555,000, Education Sector- UGX.170,065,000, Hhealth Sector- UGX.39,615,000, Water and Environment Sector- UGX.8,949,000, Social Development Sector- UGX.11,625,000, Public Sector Management- UGX.351,184,000, and Accountability Sector-UGX.80,774,000 giving a total expenditure of 807,343,000. In the 2019/2020 Financial year, the departments plan to receive and spend the following budgets: Administration-UGX.2,844,640,000, Finance- UGX.502,337,000, Statutory Bodies-UGX.462,438,000, Production and Marketing-UGX.936,389,000, Health- 2,898,199,000, Education-UGX.6,219,362,000, Roads and Engineering-UGX.765,667,000,Water-UGX.526,827,000, Natural Resources-UGX. 167,723,000, Community Based Services- UGX.1,055,594 , Planning -UGX.222,229,000, and Internal Audit- UGX.69,551,000.

Planned Expenditures for The FY 2019/20

In the coming financial year the district plans to spent UGX. 929,889,000 on District production services and commercial services, UGX. 765,667,000 on District, Urban, and community access roads and district engineering services, UGX.6,219,362,000 on education, UGX.2,898,199,000 on Health services, UGX.689,550,000 on water and Environment, UGX.1,055,594,000 on community mobilisation and empowerment, UGX. 3,520,807,000 on Public Sector management, and UGX. 571,888,000 on Accountability.

Medium Term Expenditure Plans

In the medium term the dsitric has devoted resources to improve the quality of education, to scale up and provide quality health services, promote transparency and accountability, promotion of food and nutrition security as well as promotion of market oriented agriculture.

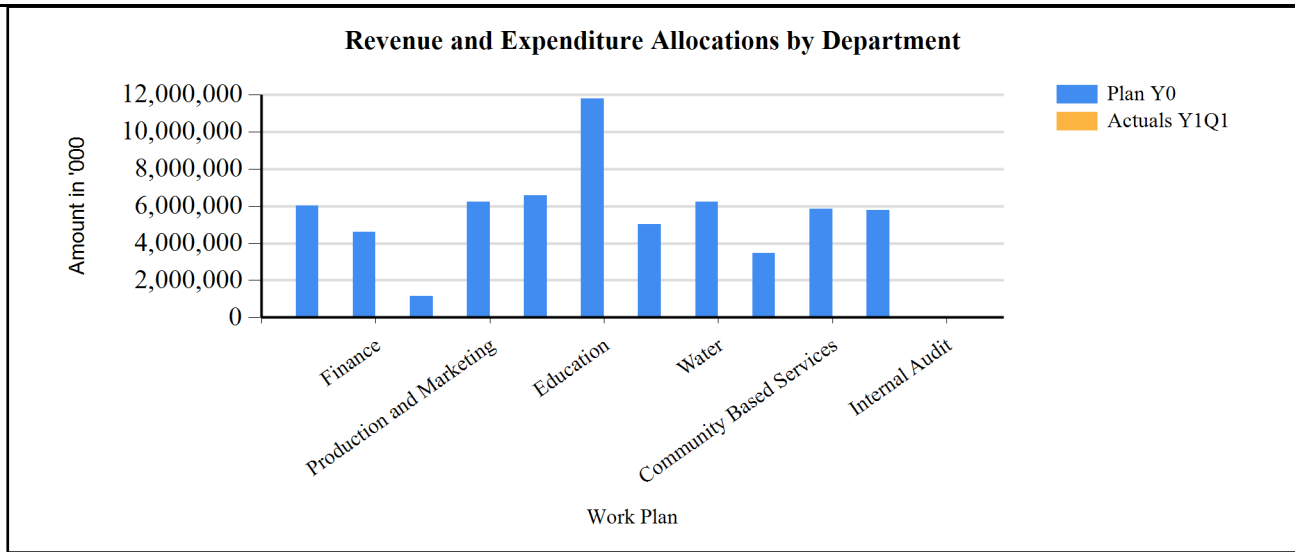
Challenges in Implementation

Pakwach is still a new district which has existed for only one financial. As such it faces a number of consktraints in implementing future plans which include but not limited to the following: It has a very thin staff which at only 33% . It also suffers lack of transport making service delivery very hard. There is lack of office space for many Heads of department. There is high level of inflation that affects contractors/contract management. There is alsolow capacity of the local contracts who take most of the contacrts in the district. The district more over faces the consequences of unfavourable weather conditiond which affect agricultural production/productivity.

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	100,000	160,362	730,105
Local Services Tax	23,000	20,000	90,000
Land Fees	2,000	0	0
Application Fees	35	9	0
Business licenses	13,000	30,500	276,519
Compensation for Graduated Tax (District	0	0	200,000
Sale of (Produced) Government Properties/Assets	9,775	12,444	0
Rent & rates – produced assets – from other govt. units	5,290	11,323	0
Park Fees	1,673	31,780	20,000
Animal & Crop Husbandry related Levies	2,907	13,727	23,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	25	0
Registration of Businesses	775	194	0
Driving permits	0	0	70,586
Agency Fees	9,511	2,378	0
Market /Gate Charges	12,000	33,000	50,000
Other Fees and Charges	17,682	4,420	0
Miscellaneous receipts/income	2,253	563	0
2a. Discretionary Government Transfers	3,522,865	999,398	3,496,217
District Unconditional Grant (Non-Wage)	491,173	122,793	484,587
Urban Unconditional Grant (Non-Wage)	80,411	20,103	76,636
District Discretionary Development Equalization Grant	1,359,152	453,051	1,345,746

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Urban Unconditional Grant (Wage)	173,404	43,351	173,404
District Unconditional Grant (Wage)	1,353,701	338,425	1,353,701
Urban Discretionary Development Equalization Grant	65,024	21,675	62,142
2b. Conditional Government Transfer	9,177,727	2,459,614	8,881,451
Sector Conditional Grant (Wage)	6,405,337	1,601,334	6,405,337
Sector Conditional Grant (Non-Wage)	1,362,889	426,629	1,289,084
Sector Development Grant	1,147,998	382,666	1,139,030
Transitional Development Grant	65,564	0	0
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
2c. Other Government Transfer	2,564,050	116,850	2,746,181
Northern Uganda Social Action Fund (NUSAF)	1,161,327	0	1,161,327
Support to PLE (UNEB)	10,000	10,000	10,000
Uganda Road Fund (URF)	676,205	97,904	676,205
Uganda Wildlife Authority (UWA)	170,869	0	353,000
Uganda Women Entrepreneurship Program(UWEP)	219,455	0	219,455
Youth Livelihood Programme (YLP)	314,744	8,946	314,744
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	11,451
3. Donor	976,060	0	792,000
United Nations Children Fund (UNICEF)	931,060	0	792,000
United States Agency for International Development (USAID)	45,000	0	0
Total Revenues shares	16,340,702	3,736,223	16,645,954

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The district approved a budget of UGX. 100,000,000 of locally raised revenue in the 2018/2019 financial year. By the end of first quarter it had realised receipt of UGX.160,362,000 which is 160.3% of the approved budget.

Central Government Transfers

The district approved a budget of UGX. 3,522,865,000 of discretionary Government transfers. Of this it had received UGX. 999,398,000 by the end of first quarter which is 28.3% of the approved budget. Meanwhile, for conditional government transfers the district had a budget of UGX. 9,177,727,000 of which it had realized an amount of UGX. 2,459,614,000 which is 26.7% of the budget approved by the district. Of the approved budget of UGX. 2,564,050,000 for Other Government transfers, the district had realized a revenue of UGX.116,850,000 which is 4.5% of the approved budget.

Donor Funding

The district approved a budget of UGX. 976,060,000 for donor funds but had not realized anything by the end of first quarter.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

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For the 2019/2020 financial year, the district expects to realize a sum of UGX. 730,105,000 from locally raised revenues from the different sources.

Central Government Transfers

From the Indicative Planning Figures issued by the Ministry of Finance, the expects to receive an amount of UGX. 3,496,217,000 from Discretionary Government Transfers, UGX. 8,881,451,000 from Conditional Government Transfers, and UGX.2,746,181,000 from Other Government Transfers.

Donor Funding

The district has approved a budget of UGX. 792,000,000 from donor funds for the 2019/2020 financial year.

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			
District Production Services	873,501	204,573	921,966
District Commercial Services	10,951	2,738	7,922
<i>Sub- Total of allocation Sector</i>	884,451	207,311	929,889
Sector :Works and Transport			
District, Urban and Community Access Roads	932,105	122,331	728,167
District Engineering Services	7,000	1,750	37,500
<i>Sub- Total of allocation Sector</i>	939,105	124,081	765,667
Sector :Education			
Pre-Primary and Primary Education	4,898,416	1,219,943	4,524,131
Secondary Education	1,078,692	269,673	1,458,958
Skills Development	151,708	37,927	151,708
Education & Sports Management and Inspection	140,167	29,342	72,565
<i>Sub- Total of allocation Sector</i>	6,268,983	1,556,885	6,207,362
Sector :Health			
Primary Healthcare	1,962,465	481,780	2,225,336
Health Management and Supervision	1,017,918	257,903	672,863
<i>Sub- Total of allocation Sector</i>	2,980,383	739,683	2,898,199
Sector :Water and Environment			
Rural Water Supply and Sanitation	513,571	123,746	521,827
Natural Resources Management	152,245	31,332	167,723
<i>Sub- Total of allocation Sector</i>	665,815	155,078	689,550
Sector :Social Development			
Community Mobilisation and Empowerment	1,055,254	172,876	1,055,594
<i>Sub- Total of allocation Sector</i>	1,055,254	172,876	1,055,594
Sector :Public Sector Management			

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District and Urban Administration	2,674,257	766,546	2,836,140
Local Statutory Bodies	323,925	73,331	462,438
Local Government Planning Services	231,666	40,781	222,229
<i>Sub- Total of allocation Sector</i>	3,229,849	880,659	3,520,807
Sector :Accountability			
Financial Management and Accountability(LG)	247,502	89,175	502,337
Internal Audit Services	62,359	15,165	69,551
<i>Sub- Total of allocation Sector</i>	309,861	104,339	571,888

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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	2,345,492	366,640	2,466,833
Locally Raised Revenues	5,000	11,000	33,000
Other Transfers from Central Government	1,227,196	0	1,161,327
Multi-Sectoral Transfers to LLGs_NonWage	71,304	59,394	190,363
Multi-Sectoral Transfers to LLGs_Wage	67,113	43,351	55,684
District Unconditional Grant (Non-Wage)	44,794	31,104	147,230
District Unconditional Grant (Wage)	734,146	172,806	831,229
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
Development Revenues	335,765	210,923	377,807
Multi-Sectoral Transfers to LLGs_Gou	119,322	0	134,232
District Discretionary Development Equalization Grant	216,443	0	243,575
Total Revenues shares	2,681,257	577,562	2,844,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,260	160,887	886,912
Non Wage	1,544,232	67,934	1,579,920
Development Expenditure			
Domestic Development	335,765	74,673	377,807
Donor Development	0	0	0
Total Expenditure	2,681,257	303,494	2,844,640

Narrative of Workplan Revenues and Expenditure

The Department of Administration will receive the total revenue of UGX 2,844,640,000.

The Revenue shall be from the following sources

Unconditional grand wage UGX 886,241,454 of which UGX. 830,557,904 District wage and UGX. 55,683,550 Urban Non wage shall be UGX. 1,579,920,337. UGX 1389557202 for District HLG and UGX. 190,363,135 for LLG GOU and DDEG will be UGX. 377,807,354. UGX 243,575,333 shall be for HLG and UGX. 134,232,021 for LLG Part of the revenue shall be from NUSAF.

The budget has increased from UGX. 2,681,257,000 to UGX. 2,844,640,000 basically because of the increase the District unconditional wage grant.

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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	202,643	94,683	436,212
Locally Raised Revenues	5,901	3,750	15,000
Multi-Sectoral Transfers to LLGs_NonWage	18,228	50,055	245,196
Multi-Sectoral Transfers to LLGs_Wage	47,449	0	44,952
District Unconditional Grant (Non-Wage)	45,000	7,500	45,000
District Unconditional Grant (Wage)	86,064	33,378	86,064
Development Revenues	44,859	16,389	66,125
Multi-Sectoral Transfers to LLGs_Gou	14,859	0	36,125
District Discretionary Development Equalization Grant	30,000	0	30,000
Total Revenues shares	247,502	111,072	502,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,513	21,516	131,016
Non Wage	69,129	50,085	305,196
Development Expenditure			
Domestic Development	44,859	1,059	66,125
Donor Development	0	0	0
Total Expenditure	247,502	72,660	502,337

Narrative of Workplan Revenues and Expenditure

The total expected revenue for the sector for the next financial year is shs 502,337,000= of which wage is shs. 131,016,108, Non wage is shs. 301,031,377= and DDEG is shs. 60,570,000=. All these will be spent under Financial management, Revenue management, Budgeting and planning sector and Accounting services of both the district and the lower local governments. The bumdget inncreased from UGX.247,502,000 to UGX.502,337,000 due to increment in the multi-sectoral transfers to LLGs, non-wage.

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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	323,925	113,450	462,138
Locally Raised Revenues	15,000	9,250	62,000
Other Transfers from Central Government	0	0	144,557
Multi-Sectoral Transfers to LLGs_NonWage	27,001	20,376	130,413
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	3,600
District Unconditional Grant (Non-Wage)	186,756	39,147	30,000
District Unconditional Grant (Wage)	91,568	44,678	91,568
Development Revenues	0	0	300
Multi-Sectoral Transfers to LLGs_Gou	0	0	300
Total Revenues shares	323,925	113,450	462,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,168	31,038	95,168
Non Wage	228,757	5,147	366,969
Development Expenditure			
Domestic Development	0	0	300
Donor Development	0	0	0
Total Expenditure	323,925	36,185	462,438

Narrative of Workplan Revenues and Expenditure

The sector expects to receive UGX 47,000,000/= from Local revenue, UGX. 91,568,136/= from Wage-unconditional grant, UGX. UGX 181,756,246/= from

Unconditional grant Non wage, then other multi-sectoral transfers to LLGs, giving an overall revenue projection of UGX. 462,438,000/=

The budget increased from UGX.323,925,000 of the current financial year to UGX. 462,438,000 due inncrease in non-wage grant to cater for the operations of the bodieis that have just been operationalized this year ,for instance, the District Land Board, and District Service Commission which started working this financial year.

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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	599,517	146,103	603,077
Locally Raised Revenues	8,000	2,000	8,000
Other Transfers from Central Government	11,451	0	11,451
Multi-Sectoral Transfers to LLGs_NonWage	15,454	3,950	45,743
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	20,800
District Unconditional Grant (Non-Wage)	10,000	1,500	10,000
District Unconditional Grant (Wage)	181,118	49,749	152,197
Sector Conditional Grant (Wage)	234,203	58,551	234,203
Sector Conditional Grant (Non-Wage)	121,413	30,353	120,684
Development Revenues	284,934	81,605	333,311
Multi-Sectoral Transfers to LLGs_Gou	184,392	0	231,578
District Discretionary Development Equalization Grant	30,000	0	30,000
Sector Development Grant	70,542	0	71,733
Total Revenues shares	884,451	227,708	936,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	433,200	82,472	407,200
Non Wage	166,317	4,670	195,877
Development Expenditure			
Domestic Development	284,934	30,433	333,311
Donor Development	0	0	0
Total Expenditure	884,451	117,575	936,389

Narrative of Workplan Revenues and Expenditure

The total revenue for the FY 2019-2020 is 936,389,000. This comprises of 30,000,000 DDEG, 134,139,285 Agriculture extension grant, 58,278,062 Production and Marketing grant, 10,000,000 Unconditional grant - Non Wage, 11,450,645 Cattle restocking project, 8,000,000 local revenue and 287,170,836 Conditional grant wage. Of the revenue, GoU development is 101,733,024, Non-wage 150,134,968 and wage 287,170,836 and balance from multi-sectoral transfers to LLGs. The budget increased due to increase in the non-wage and domestic development grants

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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	1,952,879	492,724	2,052,324
Locally Raised Revenues	2,000	2,500	10,000
Other Transfers from Central Government	0	0	46,000
Multi-Sectoral Transfers to LLGs_NonWage	14,700	8,250	52,460
Multi-Sectoral Transfers to LLGs_Wage	8,283	0	7,283
District Unconditional Grant (Non-Wage)	0	0	8,685
Sector Conditional Grant (Wage)	1,799,157	449,789	1,799,157
Sector Conditional Grant (Non-Wage)	128,739	32,185	128,739
Development Revenues	1,027,504	44,030	845,875
Donor Funding	836,060	0	692,000
Multi-Sectoral Transfers to LLGs_Gou	32,869	0	60,419
District Discretionary Development Equalization Grant	50,920	0	50,920
Sector Development Grant	42,090	0	42,536
Transitional Development Grant	65,564	0	0
Total Revenues shares	2,980,383	536,754	2,898,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,807,440	0	1,806,440
Non Wage	145,439	39,615	245,883
Development Expenditure			
Domestic Development	191,444	0	153,875
Donor Development	836,060	0	692,000
Total Expenditure	2,980,383	39,615	2,898,199

Narrative of Workplan Revenues and Expenditure

The IPFs of 2019/2020 estimates are as below: Wage Bill of 1799157.192 for the general staff and 8,283.226 for Pakwach Town Council. A total of 193,423.403 for both the operations of District Health Office, Lower Level Health Facilities and the Sub county areas. The district also allocated 93,455.800 for Development of the district that serves under the district Health Office and partly under the sub county health departments. The total of donor funds estimates totaled to 692,000,000 which are from UNICEF, IDI and USF that have not been clearly indicated and Unconditional Grant Non Wage 8,684,763. These give a total budget of UGX.2,898,199,000

The budget has reduced due to the cut in the funding from UNICEF.

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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	5,451,071	1,457,838	5,400,696
Locally Raised Revenues	10,000	2,500	10,000
Other Transfers from Central Government	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	11,391	1,312	22,880
District Unconditional Grant (Non-Wage)	16,000	5,333	16,000
District Unconditional Grant (Wage)	10,818	2,071	10,818
Sector Conditional Grant (Wage)	4,371,976	1,092,994	4,371,976
Sector Conditional Grant (Non-Wage)	1,030,885	343,628	959,023
Development Revenues	817,913	236,182	818,665
Other Transfers from Central Government	10,000	0	0
Donor Funding	100,000	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	35,300	0	50,860
District Discretionary Development Equalization Grant	69,068	0	69,068
Sector Development Grant	603,545	0	598,737
Total Revenues shares	6,268,983	1,694,020	6,219,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,382,794	0	4,382,794
Non Wage	1,068,276	154,902	1,017,902
Development Expenditure			
Domestic Development	717,913	15,163	718,665
Donor Development	100,000	0	100,000
Total Expenditure	6,268,983	170,065	6,219,362

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, the department expects to receive the following revenues:- Wage, UG.X 4,382,794.128, Non wage UG.X. 979,022.511, Gou Dev. UG.X 667,805.304 and Donor contribution of UG.X. 100,000.000 giving a total budget of UGX.6,219,362,000.

The budget has reduced due to cut in the sector development grant.

Vote : 618 Pakwach 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	85,496	107,932	330,644
Locally Raised Revenues	2,000	7,500	30,000
Multi-Sectoral Transfers to LLGs_NonWage	2,417	6,437	287,244
Multi-Sectoral Transfers to LLGs_Wage	17,878	0	8,400
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	58,200	1,305	0
Development Revenues	853,610	25,000	435,023
Other Transfers from Central Government	401,123	0	401,123
Multi-Sectoral Transfers to LLGs_Gou	422,487	0	8,900
District Discretionary Development Equalization Grant	30,000	0	0
Urban Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	939,105	132,932	765,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,078	1,305	8,400
Non Wage	9,417	1,250	322,244
Development Expenditure			
Domestic Development	853,610	25,000	435,023
Donor Development	0	0	0
Total Expenditure	939,105	27,555	765,667

Narrative of Workplan Revenues and Expenditure

The Sector has the following sources of Revenues; Locally raised fund of 35,000,000/=, Discretionary Development Equalization Grant of 25,000,000/=, Other Government Transfers of shillings 676,205,039 giving a total budget of UGX.765,667,000 with the multi-sectorsl transfers to LLGS.

The budget for next financial year has reduced due to reduction in domestic development fund.

Vote : 618 Pakwach 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	34,649	8,391	40,156
Multi-Sectoral Transfers to LLGs_NonWage	2,304	305	9,303
Sector Conditional Grant (Non-Wage)	32,345	8,086	30,853
Development Revenues	478,922	173,941	486,672
Multi-Sectoral Transfers to LLGs_Gou	17,100	0	55,000
District Discretionary Development Equalization Grant	30,000	0	5,647
Sector Development Grant	431,822	0	426,025
Total Revenues shares	513,571	182,332	526,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,649	3,181	40,156
Development Expenditure			
Domestic Development	478,922	0	486,672
Donor Development	0	0	0
Total Expenditure	513,571	3,181	526,827

Narrative of Workplan Revenues and Expenditure

The sector is expected to received a total sum of UGX. 526,827,000. Out of this UGX. 40,156,000 is Non wage and Dev't Grant is UGX. 486,672,000.

The sectors budget for the coming financial has increased due to increase in the development grant.

Vote : 618 Pakwach 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	106,972	13,123	129,423
Locally Raised Revenues	2,000	2,000	8,000
Multi-Sectoral Transfers to LLGs_NonWage	11,645	1,299	17,253
Multi-Sectoral Transfers to LLGs_Wage	0	0	20,800
District Unconditional Grant (Non-Wage)	7,000	1,750	7,000
District Unconditional Grant (Wage)	81,758	6,931	71,733
Sector Conditional Grant (Non-Wage)	4,569	1,142	4,636
Development Revenues	45,272	25,000	38,300
Multi-Sectoral Transfers to LLGs_Gou	15,272	0	8,300
District Discretionary Development Equalization Grant	30,000	0	30,000
Total Revenues shares	152,245	38,123	167,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,758	0	92,533
Non Wage	25,214	2,308	36,889
Development Expenditure			
Domestic Development	45,272	3,460	38,300
Donor Development	0	0	0
Total Expenditure	152,245	5,768	167,723

Narrative of Workplan Revenues and Expenditure

The Department has received a total of 167,723,000 from the different sources as shown below: UGX. 30,000,000 from District Discretionary Equilization grant, UGX. 71,733,372 from unconditional wage grant, UGX. 7,000,000 from Non wage recurrent grant, UGX. 8,000,000 from locally raised revenues, UGX.4,635,835 from support to sector non-wage.

The above revenue was shared among the different sectors of the Department as shown below.

Adminstration-UGX. 11,000,000, Forest sector-UGX.19,500,000, Environment sector-UGX. 10,000,000, Lands sector -UGX. 5,500,000, Wetlands Sector-UGX.4,635,327.

The budget for the next financial year has increased following the increase in wage grant.

Vote : 618 Pakwach 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	699,147	45,842	872,627
Locally Raised Revenues	2,000	2,000	8,000
Other Transfers from Central Government	534,198	8,946	675,025
Multi-Sectoral Transfers to LLGs_NonWage	26,520	3,590	52,278
Multi-Sectoral Transfers to LLGs_Wage	11,202	0	11,885
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	70,288	17,572	70,288
Sector Conditional Grant (Non-Wage)	44,938	11,234	45,150
Development Revenues	356,108	5,180	182,967
Multi-Sectoral Transfers to LLGs_Gou	341,108	0	167,967
District Discretionary Development Equalization Grant	15,000	0	15,000
Total Revenues shares	1,055,254	51,022	1,055,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,490	0	82,174
Non Wage	617,657	11,445	790,453
Development Expenditure			
Domestic Development	356,108	180	182,967
Donor Development	0	0	0
Total Expenditure	1,055,254	11,625	1,055,594

Narrative of Workplan Revenues and Expenditure

The Department shall receive a total of UGX 1,055,954,000/= as revenue from the following sources; UGX. 70,288,164/= from wage, UGX.63,150,216/=from non-wage/ Local revenue, UGX. 15,000,000/= from DDEG , UGX. 140,826,303/= from Uganda Wild life Authority, UGX.314,743,000/= from Youth Livelihood fund, and UGX.219,454,919/= from Uganda Womens Enterprise fund.

The budget has increased slightly following some small increment in the on-wage grant.

Vote : 618 Pakwach 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	87,610	19,392	83,293
Locally Raised Revenues	2,000	2,000	8,000
Multi-Sectoral Transfers to LLGs_NonWage	18,441	600	14,333
District Unconditional Grant (Non-Wage)	51,273	12,818	45,000
District Unconditional Grant (Wage)	15,897	3,974	15,960
Development Revenues	144,056	33,853	138,936
Donor Funding	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	57,500	0	69,500
District Discretionary Development Equalization Grant	46,556	0	69,436
Total Revenues shares	231,666	53,245	222,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,897	0	15,960
Non Wage	71,713	4,397	67,333
Development Expenditure			
Domestic Development	104,056	7,108	138,936
Donor Development	40,000	0	0
Total Expenditure	231,666	11,505	222,229

Narrative of Workplan Revenues and Expenditure

In the coming financial year the department expects a total revenue amounting to UGX. 222,229,000. Of these UGX. 69,436,269 will come from DDEG, while UGX. 45,000,000 is from Non-wage recurrent funds, and finally UGX. 8,000,000 from locally raised revenues.

These funds will be spent as follows: UGX. 31,465,556 on Management of Planning unit office, UGX. 60,767,269 on District Planning, UGX. 17,100,000 on Development Planning, UGX. 44,000,000 on Statistical data collection, and UGX. 25,000,000 on Monitoring and evaluation of development projects.

The budget for the incoming financial year has reduced due to reduction in the donor fund-UNICEF.

Vote : 618 Pakwach 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	46,299	12,650	53,491
Locally Raised Revenues	2,000	2,000	8,000
Multi-Sectoral Transfers to LLGs_NonWage	4,500	700	5,692
District Unconditional Grant (Non-Wage)	15,955	3,989	15,955
District Unconditional Grant (Wage)	23,844	5,961	23,844
Development Revenues	16,060	5,353	16,060
District Discretionary Development Equalization Grant	16,060	0	16,060
Total Revenues shares	62,359	18,003	69,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,844	3,172	23,844
Non Wage	22,455	3,843	29,647
Development Expenditure			
Domestic Development	16,060	1,100	16,060
Donor Development	0	0	0
Total Expenditure	62,359	8,115	69,551

Narrative of Workplan Revenues and Expenditure

The planned revenue allocation for the department is as follows:- Wage unconditional grant UGX. 23,843,976, Unconditional grant non wage is UGX. 23,954,890, DDEG is UGX.16,060,165,giving a total budget of UGX. 69,551,000 .Meanwhile ,the expenditures are as enumerated below:- Salaries is UGX. 23,843,976, Workshops and Seminars is UGX.4,000,000, Report submission is UGX. 4,400,000, Welfare and entertainment is UGX. 2,000,000, Computer and IT Services is UGX.2,400,000, Stationery, photocopying and binding is UGX.,1,800,000, Small office equipment is UGX.2,500,000,Transport equipment is UGX.8,860,165,Telecommunication is UGX.1,000,000,LOGIA Subscription is UGX. 500,000,Travel inland is UGX.12,554,890. The budget is moore than the one for current financial year because of the increase in the locally raised revenue.