

Vote : 564 Amolatar District

FY 2018/19

Foreword

This budget framework paper outlines Amolatar District Local Government interventions for social economic development in FY 2018/19 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro-economic framework. The BFP therefore is a key link between the local government investment policies and the district development plan. This BFP details how the district intends to achieve its policy objectives during FY 2018/19 and the medium term. This BFP therefore identifies preliminary revenue projections and expenditure allocations as the basis for the preparations of the detailed estimates of revenue and expenditure which will be approved before Council by May 2018. I wish to sincerely congratulate the District Budget Desk, Heads of Departments, Sub County Chiefs and Town Clerks and all who actively participated in preparation of this budget.



Hon Simon Ongom, District Chairperson

Vote : 564 Amolatar District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	566,918	71,267	568,818
Discretionary Government Transfers	3,248,911	911,612	3,267,152
Conditional Government Transfers	9,585,785	2,379,930	8,617,479
Other Government Transfers	2,716,462	223,169	3,542,991
Donor Funding	136,824	68,768	147,000
Grand Total	16,254,900	3,654,747	16,143,440

Revenue Performance in the First Quarter of 2017/18

By the end of first quarter FY 2017-18 the district received Shs (000) 3,654,747 reflecting 22 percent of the approved annual budget of Shs (000) 16,254,900 for the FY 2017-18. There was a short fall of 3 percent majorly contributed by low local revenue collection which performed at only 13 percent. Donor funding performed 246 percent due to low budget forecast as a result of lack of donor commitment during the planning period. With the exception of Finance, Statutory Body, Production and Marketing, Internal Audit that performed below the quarter target of 25 percent, the sector of water, roads, planning, administration, education and health performed above the quarter target of 25 percent. Community base services performed lowest at 5 percent due to none remittance of NUSAFIII, UWEP and YLP funds in the first quarter as the process of approval was on going and these funds are not released by MoFPED but by Ministry of Gender labor and Social welfare. A total of Ushs (000) 2,647,780 was expended forming 74 percent of the quarterly release spent. Recurrent none wage outturn was 21 percent, Development grant DDEG was 33, donor funding outrun was 246 percent.

Planned Revenues for FY 2018/19

The district collect and expend Shs (000) 16142,440 billion in the FY 2018/19 of which Shs (000) 15,427,622 are direct receipt for central government, Shs (000) 147, 000 million from donors , Shs(000) 568,818 as collection form locally generated revenues of which Shs (000) 201,567 are district generated while Shs (000) 367,251 million is expected from LLG.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	1,744,184	433,019	1,520,442
Finance	466,017	102,234	435,666
Statutory Bodies	583,534	126,550	574,191
Production and Marketing	720,689	163,236	936,808
Health	1,553,000	498,815	1,541,005
Education	6,123,724	1,608,678	6,160,737
Roads and Engineering	1,116,970	344,908	1,183,216

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Water	379,532	115,343	365,644
Natural Resources	266,473	71,836	256,963
Community Based Services	3,115,760	143,694	2,981,926
Planning	144,803	38,118	147,194
Internal Audit	40,215	8,316	39,649
Grand Total	16,254,900	3,654,747	16,143,440
<i>o/w: Wage:</i>	<i>7,782,717</i>	<i>1,945,679</i>	<i>7,782,717</i>
<i>Non-Wage Recurrent:</i>	<i>3,421,109</i>	<i>846,940</i>	<i>3,123,706</i>
<i>Domestic Devt:</i>	<i>4,914,251</i>	<i>793,360</i>	<i>5,090,018</i>
<i>Donor Devt:</i>	<i>136,824</i>	<i>68,768</i>	<i>147,000</i>

Expenditure Performance in the First Quarter FY 2017/18

The sector expenditure plans is expected to remain the same especially for the service support sector of Administration, Finance, Planning, Statutory Body and Internal Audit. The service support sector allocations has reduced over the years with the exception of statutory bodies whose expenditures has exceeded 20 percent of the collected locally raised revenue due to council emoluments and which is expected to continue in the FY 2018-19. The requirement of spending above the collected revenues should be granted by the Minister of Local government and this is what the district will have to comply with. However this has always impacted negatively on other sectors with no remittance of locally raised revenues to them affecting activities.

Planned Expenditures for The FY 2018/19

The service provision sector of Production and marketing, Education , Natural resources, Water, Engineering and Works have experienced reduction in centrally allocated grants especially development grants and this has continuously affected service delivery. The removal of PHC development, Reduction in SFG grant has affected projects in the health and education sector leaving these sectors to have only two (2) projects per fiscal year, rehabilitation , reconstruction cannot be effected. Production and marketing sector provision of agriculture extension service will improve with the remittance of the Agriculture extension grant but this grant should have clear policy guidelines in terms of its operation, these grant should be allocated to LLG and transfer the same way like other grants to LLG other than expending it from the district.. Natural Resources have had the least allocation and this will affect it service provision the none wage provided for by the center is very inadequate. Water sector expenditure will reduce as result of reduction in the water grant, Roads and Engineering sector though have equipment's may not do much with the dwindling road fund.

Medium Term Expenditure Plans

The district will embark on the implementation of her key development objectives to achieve the following in the medium term, wealth creations to its community so as to acquire basic needs and services such as food, cloth, bedding, shelter, basic health care and education by supporting the 80.7 percent households that live on agriculture with farm inputs, income generating activities under UWEP, YLP and NUSAF III. Improving on health service delivery by increased OPD attendance to 99 percent and scaling down HIV/AIDS infection, Support community health program by having 90 open deification free community. improve on safe water coverage from 64 percent to 75 percent by end of 2018/19, improve on literacy rate to 73 percent by enrollment of more pupils in UPE and USE schools the literacy rate of 68 percent is still very low . Improve on it forest cover by planting more trees, reduction on deforestation, and use of sustainable energy to propel local economic development. Support to farmers cooperatives and value addition through agro processing industries.

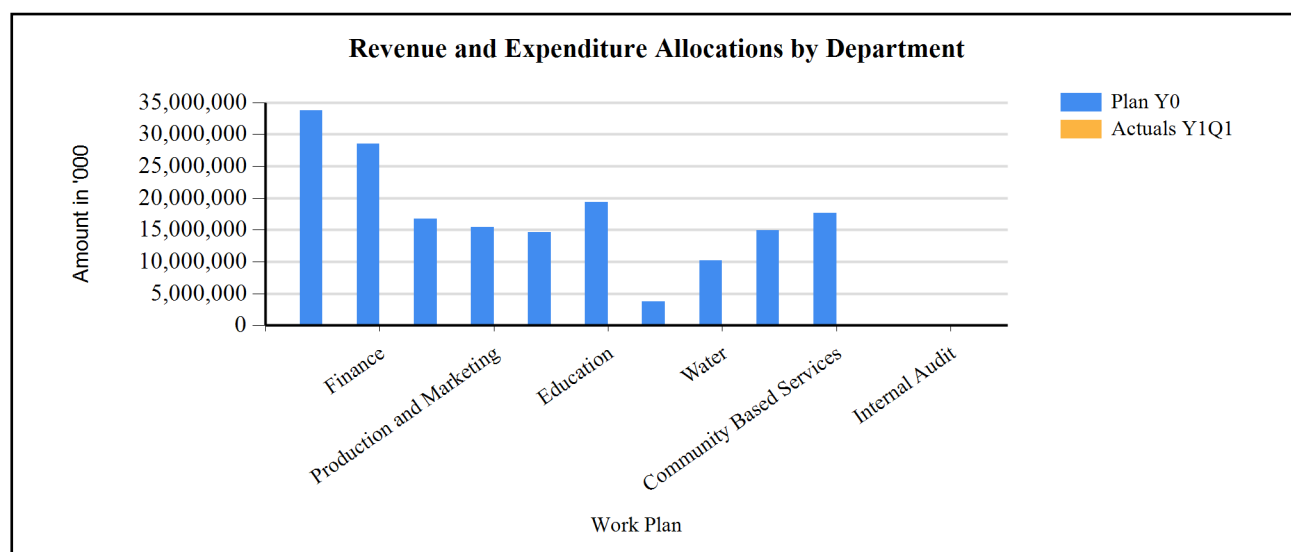
Challenges in Implementation

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The district is faced with quite a number of challenges notably; Low local revenue base; un-informed community that lacks information on major issues of health, education, trade and commerce and gender issues; Poor infrastructure like roads, transport, schools, health facilities, information communication technology, Banking services and Energy

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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	566,918	71,267	568,818
Local Services Tax	0	0	27,841
Land Fees	0	0	6,000
Application Fees	0	0	12,631
Business licenses	0	0	74,000
Interest from private entities - Domestic	0	0	15,000
Sale of (Produced) Government Properties/Assets	0	0	87,346
Park Fees	0	0	48,000
Advertisements/Bill Boards	0	0	24,000
Animal & Crop Husbandry related Levies	0	0	13,000
Agency Fees	0	0	8,000
Market /Gate Charges	0	0	74,000
Other Fees and Charges	0	0	157,000
Other fines and Penalties - private	0	0	12,000
Miscellaneous receipts/income	566,918	71,267	10,000

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2a. Discretionary Government Transfers	3,248,911	911,612	3,267,152
District Unconditional Grant (Non-Wage)	563,665	140,916	554,659
Urban Unconditional Grant (Non-Wage)	92,966	23,242	94,135
District Discretionary Development Equalization Grant	1,140,488	380,163	1,161,395
Urban Unconditional Grant (Wage)	197,330	49,332	197,330
District Unconditional Grant (Wage)	1,202,335	300,584	1,202,335
Urban Discretionary Development Equalization Grant	52,128	17,376	57,299
2b. Conditional Government Transfer	9,585,785	2,379,930	8,617,479
Sector Conditional Grant (Wage)	6,383,052	1,595,763	6,383,052
Sector Conditional Grant (Non-Wage)	1,521,107	315,595	1,031,988
Sector Development Grant	961,345	320,448	956,414
Transitional Development Grant	43,829	0	0
General Public Service Pension Arrears (Budgeting)	111,512	0	0
Salary arrears (Budgeting)	9,185	9,185	0
Pension for Local Governments	246,026	61,506	246,026
Gratuity for Local Governments	309,730	77,433	0
2c. Other Government Transfer	2,716,462	223,169	3,542,991
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	50,400	0	0
Northern Uganda Social Action Fund (NUSAF)	1,816,370	6,140	1,816,370
Support to PLE (UNEB)	10,058	0	0
Uganda Road Fund (URF)	0	147,796	595,736
Uganda Women Entrepreneurship Program(UWEP)	195,444	0	195,444
Vegetable Oil Development Project	59,000	0	0
Youth Livelihood Programme (YLP)	500,805	0	500,805
Makerere School of Public Health	74,636	69,233	74,636
Other	9,750	0	0
Support to Production Extension Services	0	0	360,000
3. Donor	136,824	68,768	147,000
Global Alliance for Vaccines and Immunization (GAVI)	27,920	68,768	0
United Nations Children Fund (UNICEF)	108,904	0	135,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	12,000
Total Revenues shares	16,254,900	3,654,747	16,143,440

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			

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Agricultural Extension Services	0	0	102,986
District Production Services	708,963	183,964	823,823
District Commercial Services	11,725	2,931	10,000
Sub- Total of allocation Sector	720,689	186,895	936,808
Sector :Works and Transport			
District, Urban and Community Access Roads	1,116,970	271,617	1,183,216
Sub- Total of allocation Sector	1,116,970	271,617	1,183,216
Sector :Education			
Pre-Primary and Primary Education	4,736,827	1,169,010	4,529,438
Secondary Education	1,026,639	256,660	1,026,639
Skills Development	224,909	56,227	225,495
Education & Sports Management and Inspection	118,171	29,543	366,165
Special Needs Education	9,178	2,295	5,000
Sub- Total of allocation Sector	6,115,724	1,513,734	6,152,737
Sector :Health			
Primary Healthcare	331,376	82,844	230,773
District Hospital Services	76,277	19,069	70,938
Health Management and Supervision	1,142,347	270,351	1,236,294
Sub- Total of allocation Sector	1,550,000	372,265	1,538,005
Sector :Water and Environment			
Rural Water Supply and Sanitation	379,532	85,578	365,644
Natural Resources Management	266,473	68,694	235,463
Sub- Total of allocation Sector	646,004	154,272	601,107
Sector :Social Development			
Community Mobilisation and Empowerment	3,115,760	779,975	2,981,926
Sub- Total of allocation Sector	3,115,760	779,975	2,981,926
Sector :Public Sector Management			
District and Urban Administration	1,744,184	422,148	1,520,442
Local Statutory Bodies	583,534	124,603	574,191
Local Government Planning Services	144,804	34,260	147,194
Sub- Total of allocation Sector	2,472,521	581,012	2,241,827
Sector :Accountability			
Financial Management and Accountability(LG)	466,017	100,146	435,666
Internal Audit Services	40,215	8,566	39,649
Sub- Total of allocation Sector	506,232	108,712	475,315

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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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,533,855	360,336	1,286,977
Locally Raised Revenues	67,567	13,713	77,467
Multi-Sectoral Transfers to LLGs_NonWage	205,215	51,344	258,158
Multi-Sectoral Transfers to LLGs_Wage	298,712	74,678	356,489
District Unconditional Grant (Non-Wage)	82,668	20,667	90,612
District Unconditional Grant (Wage)	203,240	51,811	258,226
General Public Service Pension Arrears (Budgeting)	111,512	0	0
Salary arrears (Budgeting)	9,185	9,185	0
Pension for Local Governments	246,026	61,506	246,026
Gratuity for Local Governments	309,730	77,433	0
Development Revenues	210,329	72,682	233,465
Multi-Sectoral Transfers to LLGs_Gou	138,457	0	138,457
District Discretionary Development Equalization Grant	71,872	0	95,009
Total Revenues shares	1,744,184	433,019	1,520,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	501,952	125,488	614,715
Non Wage	1,031,903	210,227	672,262
Development Expenditure			
Domestic Development	210,329	20,703	233,465
Donor Development	0	0	0
Total Expenditure	1,744,184	356,418	1,520,442

Narrative of Workplan Revenues and Expenditure

In the FY 2018-19 the sector has an allocation of Shs (000) 1,520,442 a short fall of 13 percent in comparison to FY 2017-18 OF Shs (000) 1,744,184. The decline is a result of none allocation for funds to pay for staff gratuity especially fr those staff who will be retiring in the FY 2018-19. All other grants with the exception of pension for local government, and development multisectorial transfers to LLG remained the same, DDEG grant for the district increased by 24 percent to meet the requirement for development under adiminstration . The recurrent revenues allocation improved with both transfers to LLG and district increasing by 20 and 8 percent respectively. On recuurent revenues for wage there was an increment of 16 and 21 percnet for LLG and district adminstration and this will cater for new recruitment . There was no salary , pension/gratuty arrears carried forward form the FY 2017/18

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	429,082	90,080	400,579
Locally Raised Revenues	12,000	5,088	12,000
Multi-Sectoral Transfers to LLGs_NonWage	134,006	15,224	117,271
Multi-Sectoral Transfers to LLGs_Wage	111,707	26,926	111,707
District Unconditional Grant (Non-Wage)	102,282	25,570	90,514
District Unconditional Grant (Wage)	69,086	17,272	69,086
Development Revenues	36,935	12,154	35,087
Multi-Sectoral Transfers to LLGs_Gou	36,935	0	35,087
Total Revenues shares	466,017	102,234	435,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,794	44,197	180,794
Non Wage	248,288	43,086	219,785
Development Expenditure			
Domestic Development	36,935	12,154	35,087
Donor Development	0	0	0
Total Expenditure	466,017	99,438	435,666

Narrative of Workplan Revenues and Expenditure

Finance sector has been allocated UGX(000). 435,666 with a decrease of 6.5 % especially on multi sectoral transfers to LLG this will affect collection and management of revenue in the all funding lines for the F/Y 2018/19 , in future there is need to improve financial utilization ,accountability , transparency and reporting and also ensuring that the District generates enough local revenue to finance activities that Central funding fall short off.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562,237	119,458	547,057
Locally Raised Revenues	77,000	18,250	77,000
Multi-Sectoral Transfers to LLGs_NonWage	98,946	4,635	89,646
Multi-Sectoral Transfers to LLGs_Wage	41,184	10,296	41,184
District Unconditional Grant (Non-Wage)	219,504	54,876	213,624
District Unconditional Grant (Wage)	125,603	31,401	125,603
Development Revenues	21,297	7,092	27,133
Multi-Sectoral Transfers to LLGs_Gou	2,131	0	2,131
District Discretionary Development Equalization Grant	19,166	0	25,002
Total Revenues shares	583,534	126,550	574,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,787	41,697	166,787
Non Wage	395,450	55,569	380,270
Development Expenditure			
Domestic Development	21,297	703	27,133
Donor Development	0	0	0
Total Expenditure	583,534	97,969	574,191

Narrative of Workplan Revenues and Expenditure

statutory bodies allocation for this FY 2018/19 is shs (000) 574,191 a slight decline of 2% as a result of decline in Multi sectorial Transfers to LLG Non wage , and decline District Unconditional grant (Non-Wage). this explains the decrease in the funding, however, there has been a general atatic condition in conditional grant to LGPAC, DSC and DLB. local revenue allocation has also been static as well as District Unconditional grant (wage). this implies that the sector may have to reduce on its expenditures more especially on the emoluments given to elected political leaders in the FY 2018/2019

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	381,830	90,406	734,663
Locally Raised Revenues	8,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	19,296	1,773	19,096
Other Transfers from Central Government	0	0	360,000
Sector Conditional Grant (Wage)	322,035	80,509	322,035
Sector Conditional Grant (Non-Wage)	32,499	8,125	33,532
<i>Development Revenues</i>	338,859	72,829	202,145
Other Transfers from Central Government	119,150	0	0
Multi-Sectoral Transfers to LLGs_Gou	122,172	0	122,172
District Discretionary Development Equalization Grant	67,081	0	50,006
Sector Development Grant	30,456	0	29,967
Total Revenues shares	720,689	163,236	936,808
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	322,035	80,509	322,035
Non Wage	59,795	3,587	412,628
<i>Development Expenditure</i>			
Domestic Development	338,859	56,295	202,145
Donor Development	0	0	0
Total Expenditure	720,689	140,390	936,808

Narrative of Workplan Revenues and Expenditure

Production and Marketing sector has been allocated Ushs (000)936,808 for FY 2018/19. (000) 322,035 will be expended on payment of salaries, (000)360,000 on extension services delivery to farmers, and the balance on administrative capital development, supervision, monitoring and execution of OWC activities

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,256,330	311,260	1,254,900
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	9,486	1,049	6,691
Sector Conditional Grant (Wage)	1,035,245	258,811	1,035,245
Sector Conditional Grant (Non-Wage)	205,599	51,400	206,964
<i>Development Revenues</i>	296,670	187,556	286,105
Donor Funding	27,920	0	67,000
Multi-Sectoral Transfers to LLGs_Gou	54,456	0	54,458
Other Transfers from Central Government	74,636	0	74,636
District Discretionary Development Equalization Grant	95,830	0	90,011
Sector Development Grant	0	0	0
Transitional Development Grant	43,829	0	0
Total Revenues shares	1,553,000	498,815	1,541,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,035,245	256,099	1,035,245
Non Wage	221,085	48,818	219,655
<i>Development Expenditure</i>			
Domestic Development	268,751	67,663	219,105
Donor Development	27,920	54,747	67,000
Total Expenditure	1,553,000	427,326	1,541,005

Narrative of Workplan Revenues and Expenditure

Health sector has been allocated Ushs (000) 1,541,005 for FY 2018/19 a short fall of approximately one percent as compared to FY 2017/18. It should be noted that wage bill has virtually remained constant with no sector development grant (PHC development) that has zero allocation, despite the need for more Health services that would require recruitment of Health staff. There is serious decline in NGO funding despite the service need in the areas of HIV/AIDS and TB and acquisition of other health equipment.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,812,791	1,508,934	5,844,691
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	12,295	1,704	11,795
District Unconditional Grant (Wage)	49,456	12,364	81,856
Sector Conditional Grant (Wage)	5,025,772	1,256,443	5,025,772
Sector Conditional Grant (Non-Wage)	715,269	238,423	715,269
<i>Development Revenues</i>	310,933	99,744	316,045
Other Transfers from Central Government	10,058	0	0
Multi-Sectoral Transfers to LLGs_Gou	56,494	0	61,665
District Discretionary Development Equalization Grant	95,830	0	90,011
Sector Development Grant	148,551	0	164,369
Total Revenues shares	6,123,724	1,608,678	6,160,737
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,075,227	1,184,576	5,107,627
Non Wage	737,564	10,533	737,064
<i>Development Expenditure</i>			
Domestic Development	310,933	5,262	316,045
Donor Development	0	0	0
Total Expenditure	6,123,724	1,200,372	6,160,737

Narrative of Workplan Revenues and Expenditure

Education sector has been allocated Ushs (000) 6,160,737 for FY 2018/2019 a slight increase of 0.6 percent especially on development grant which will improve service delivery, increase UPE/USE enrollment. However development grant has reduced especially DDEG /SFG this will affect development of classroom constructions, teacher houses, latrine .

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	601,837	173,217	348,264
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	500	0
Multi-Sectoral Transfers to LLGs_Wage	22,502	5,626	0
Other Transfers from Central Government	0	147,796	268,081
District Unconditional Grant (Wage)	77,182	19,296	77,182
Sector Conditional Grant (Non-Wage)	497,152	0	0
<i>Development Revenues</i>	515,133	171,691	834,952
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	6,000
Other Transfers from Central Government	0	0	327,655
Sector Development Grant	509,133	0	501,297
Total Revenues shares	1,116,970	344,908	1,183,216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	99,685	14,236	77,182
Non Wage	502,152	22,482	271,081
<i>Development Expenditure</i>			
Domestic Development	515,133	84,174	834,952
Donor Development	0	0	0
Total Expenditure	1,116,970	120,892	1,183,216

Narrative of Workplan Revenues and Expenditure

Roads and Engineering Sector has been allocated Ushs (000) 1,183,216 in the financial year 2018-19 which is an increase of 1.1 percent from Development Grant from other central Government Transfers to Lower Local Governments as compared to the current FY 2017/18. this will improve road net work in the District

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,760	16,827	78,295
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	14,650	300	14,650
District Unconditional Grant (Wage)	31,612	7,903	27,868
Sector Conditional Grant (Non-Wage)	34,498	8,624	32,777
Development Revenues	295,772	98,515	287,349
Multi-Sectoral Transfers to LLGs_Gou	22,567	0	26,567
Sector Development Grant	273,204	0	260,782
Total Revenues shares	379,532	115,343	365,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,612	5,271	27,868
Non Wage	52,148	5,430	50,427
Development Expenditure			
Domestic Development	295,772	23,738	287,349
Donor Development	0	0	0
Total Expenditure	379,532	34,440	365,644

Narrative of Workplan Revenues and Expenditure

Water sub-sector revenue for the fiscal year 2018/19 is Ushs (000) 365,644, which is a slight reduction of 4 percent from the previous FY 2017/18 majorly from sector development grant and multisectrol transfers to LLG . The sector grant for development has dwindled over the year yet the sector still have sub counties to be lifted to national targets of safe water coverage .

Vote : 564 Amolatar District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	147,138	32,280	118,328
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	30,374	4,339	15,799
Multi-Sectoral Transfers to LLGs_Wage	14,382	3,596	0
District Unconditional Grant (Wage)	93,376	23,344	93,376
Sector Conditional Grant (Non-Wage)	4,006	1,002	4,154
<i>Development Revenues</i>	119,335	39,556	138,635
Donor Funding	0	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	66,629	0	66,629
District Discretionary Development Equalization Grant	52,706	0	60,006
Total Revenues shares	266,473	71,836	256,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	107,758	26,940	93,376
Non Wage	39,380	5,339	24,953
<i>Development Expenditure</i>			
Domestic Development	119,335	33,294	126,635
Donor Development	0	0	12,000
Total Expenditure	266,473	65,572	256,963

Narrative of Workplan Revenues and Expenditure

Natural resources sector has been allocated Ushs (000) 256,963 F/Y 2017/2018 an decrease by 4 percent most especially with much intervention in forestation and reforestation, capacity building and energy conservation for sustainable development at sub-county and District level. For sustainable development there is need to allocate more funds to the Sector in order to have a balanced development where resources usage will match it's rebuilding

Vote : 564 Amolatar District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,643	55,285	150,831
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	32,533	3,008	29,040
Multi-Sectoral Transfers to LLGs_Wage	98,526	24,631	0
District Unconditional Grant (Wage)	78,500	19,625	78,500
Sector Conditional Grant (Non-Wage)	32,083	8,021	39,291
Development Revenues	2,870,117	88,409	2,831,095
Donor Funding	108,904	0	68,000
Multi-Sectoral Transfers to LLGs_Gou	205,471	0	205,471
Other Transfers from Central Government	2,512,619	0	2,512,619
District Discretionary Development Equalization Grant	43,123	0	45,005
Total Revenues shares	3,115,760	143,694	2,981,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,026	32,943	78,500
Non Wage	68,617	9,333	72,331
Development Expenditure			
Domestic Development	2,761,213	79,065	2,763,095
Donor Development	108,904	0	68,000
Total Expenditure	3,115,760	121,342	2,981,926

Narrative of Workplan Revenues and Expenditure

Community Based Services sector has been allocated Ushs (000) 2,981,926 indicating a 4.3% decrease from the F/Y 2017/18 as a result of Fluctuations in IPFs for programmes like UWEP , NUSAF III ,and the Youth Livelihood funds channeled through community department for income generation sub-projects. The Department intends to Utilize the Revenue during the F/Y to support the sector to execute supervisory roles , support Vulnerable groups to benefit from economic livelihood enterprises , community mobilization. The sector shall continue to support District Youth, Women and disability councils; coordinate implementation of FAL programme, promote Children concern in relation to the rights of Children and their welfare in their families. Stimulate and build capacity of the community members to participate in planning, monitoring and budgeting for development programmes in their communities, support and mentor community development workers (CDWs) in all lower local governments to support services under the social development sector. Support women empowerment and gender mainstreaming, Fund women and youth groups of various enterprises under UWEP and YLP.

Vote : 564 Amolatar District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,109	26,220	102,189
Locally Raised Revenues	3,000	1,133	3,000
Multi-Sectoral Transfers to LLGs_NonWage	7,763	500	5,763
District Unconditional Grant (Non-Wage)	32,738	8,184	33,825
District Unconditional Grant (Wage)	65,608	16,402	59,600
Development Revenues	35,695	11,898	45,006
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	35,695	0	45,006
Total Revenues shares	144,803	38,118	147,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,608	7,037	59,600
Non Wage	43,501	9,317	42,588
Development Expenditure			
Domestic Development	35,695	6,540	45,006
Donor Development	0	0	0
Total Expenditure	144,804	22,894	147,194

Narrative of Workplan Revenues and Expenditure

Planning Sector has been allocated Ushs (000) 141,194 for F/Y 2018/2019 a slight increase of 1.4 percent from the previous financial year as a result of non wage and DDEG grants to the sector to match the work capacity of the department . This increment will allow planning department to engage in development planning programmes and improve the capacity of departments / sections and LLGs in planning , monitoring and evaluation of projects /programmes

Vote : 564 Amolatar District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,215	8,316	39,649
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	5,950	500	3,950
District Unconditional Grant (Non-Wage)	12,277	3,069	13,711
District Unconditional Grant (Wage)	18,988	4,747	18,988
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,215	8,316	39,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,988	4,747	18,988
Non Wage	21,227	3,016	20,661
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,215	7,763	39,649

Narrative of Workplan Revenues and Expenditure

Internal Audit sector has been allocated USHS (000) 39,649 for F/Y 2017/2018 a reduction of 1.4 percent. It is notable that there is big change in funding this sector is to enforce transparency and accountability and with enforcement of PFMA 2016 the section activities has expanded