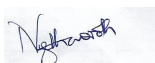


Vote : 573 Abim District

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Foreword

Abim District was carved out of Kotido District and became operational on 1st July 2006. It is located in North Eastern part of Uganda in Karamoja sub region in particular. It is bordered to the North by Kotido District; East by Napak District; South by Amuria ; South West by Otuke and West by Agago District. Physically, Abim District lies between latitudes 2'30' and 4'15' longitudes 33'30' and 35'00'. Abim District covers an area of 2,337Sq. km with a total population of 109,039 (Male:52,963; and Female:56,076) as per the National census data of 2014. It has only one county known as Thur formally Labwor county; with 7 sub counties and 1 Town council. Abim District is regarded as a hard to reach and hard stay area like any other Districts in Karamoja region making it difficult to attract and retain some key personnel especially Medical Doctors. Abim District Local Government Budget Framework paper has been prepared as mandated by the constitution of the Republic of Uganda 1995, the Local Government Act, 1997 which gives powers to Local Governments to budget and execute their plans . The Public Finance Management ,2013 Act as amended also provides for the preparation of Local Government Budget Framework Paper for consolidation in the National Budget Framework Paper. In the process of developing this Budget Framework Paper, wide consultations were carried out with Lower Local Governments based on the participatory planning approach. Further consultative meetings with various stakeholders including Political leaders, technocrats, opinion leaders and development partners were held where the sector needs were identified, discussed and harmonized in the subsequent sectoral and Executive committee meetings. This BFP provides a framework for implementing the priorities for the FY 2018-19 which will provide a rapid rural transformation through investment and Economic programmes, modernization of the rural production sector by promoting value addition. It also aims at increasing household income through the prosperity for all programs to ensure food security. Emphasis is put on strengthening the collection of the existing local revenue sources such as trading license, LST, market dues, animal moving permits, hotel tax, business registration, other fees and charges. This Budget Framework Paper encompasses Key service delivery sectors like Production and Marketing, Health, Education, Water & Environment and Works; public sector management and Finance & accountability sector. As a result, the BFP will therefore focus on the National priority program areas through the alignment of the DDP II to the NDP II. On behalf of the people of Abim District Council, i wish to submit this Budget Framework Paper for inclusion in the National Budget for the FY 2018-19. I wish also to extend my gratitude on behalf of Council to all development partners and stakeholders for their invaluable support in the implementation of development programs whose contribution is manifested in the current development trends of the District and request you to continue to give support to this plan and especially to operationalize unfunded priorities. Special thanks goes to the District Executive committee and the entire council, the District Technical Planning Committee and the Budget Desk for their participation in the production of this Budget Framework Paper.



OCHERO JIMMY, DISTRICT CHAIRPERSON

Vote : 573 Abim 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	207,916	18,500	207,917
Discretionary Government Transfers	2,950,963	826,365	3,131,201
Conditional Government Transfers	8,500,217	2,184,436	7,874,721
Other Government Transfers	2,356,522	71,179	2,741,176
Donor Funding	3,439,710	36,578	3,439,710
Grand Total	17,455,328	3,137,058	17,394,724

Revenue Performance in the First Quarter of 2017/18

By the end of first quarter FY 2017-18 , the District had only realized UGX: 18.5Million from Local service tax as deduction from staff salary. Other local revenue sources did not generate any local revenue. This is because of revenue leakages from collection centres. A total of UGX: 3.118 billion in Central Government releases was received during the quarter of FY 2017-18 with Discretionary Government transfers performing at 28%, Conditional Government transfers at 26% and Other central Government transfers was at 3%. Donor funds amounting of UGX: 36.5 Million was received making only 1% of the budget released.

Planned Revenues for FY 2018/19

In the FY 2018-19 the District expects to run a total Budget of UGX:17.394billion.The District expects to received a total of UGX: 13.7 billion in Central Government transfers, locally raised revenue collection of UGX:207.9million and donor funding of UGX: 3.439billion. This include District unconditional grant wage and non wage of UGX:1.246Million and 494billion respectively. District Discretionary Development Equalization Grant and Urban DDEG of UGX: 1.183billion and 63million respectively. Development grant of UGX: 412Million and Sector conditional grant wage of UGX:7.486Million, Education sector conditional grant non wage of UGX: 745Million. Other Government grants include UGX: 1.260billion in NUSAF3 funds and 1.096 of RPLRP. Donor funds expected include UGX: 2.449billion in UNICEF funding, SUSTAIN Fund fo UGX:500Million, World Health Organization of UGX:400Million, Global Fund of UGX:50million, sight savers funding of UGX:40million.

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	2,644,152	427,042	2,343,179
Finance	310,441	71,122	247,028
Statutory Bodies	362,568	69,271	378,121
Production and Marketing	1,926,550	245,332	2,167,549
Health	4,765,026	605,341	4,771,859
Education	5,698,363	1,443,689	5,743,351
Roads and Engineering	529,229	114,001	509,229

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Water	784,254	87,114	774,160
Natural Resources	49,249	8,907	46,432
Community Based Services	238,548	32,029	249,513
Planning	98,845	22,278	112,198
Internal Audit	48,104	10,932	52,105
Grand Total	17,455,328	3,137,058	17,394,724
<i>o/w: Wage:</i>	<i>7,486,294</i>	<i>1,871,573</i>	<i>7,486,294</i>
<i>Non-Wage Reccurent:</i>	<i>2,709,007</i>	<i>740,975</i>	<i>2,068,542</i>
<i>Domestic Devt:</i>	<i>3,820,317</i>	<i>487,932</i>	<i>4,400,178</i>
<i>Donor Devt:</i>	<i>3,439,710</i>	<i>36,578</i>	<i>3,439,710</i>

Expenditure Performance in the First Quarter FY 2017/18

By the end of first quarter, the District had spent majorly on wages for staff representing 99%. Operational funds were processed but most of it will be utilized in second quarter. The unspent balance form the first quarter FY 2017-18 is mainly capital development still awaits procurement processes. Out of UGX 3.137 billion received in first quarter, UGX 2.5 billion was spent in the quarter.

Planned Expenditures for The FY 2018/19

In the FY 2018-19 various program interventions will be on the following activities: Completion of the Construction of Education complex office, Construction of staff house and latrines in selected primary schools which was rolled over to the year 2018-19 as a result of use of the funds to cater for various outstanding obligations that could not be cleared in the FY 201-17; supply of furniture and fixtures, borehole rehabilitation, maintenance of the existing gravity floor schemes at the water sources of Alerek and Morulem sub counties, supply of heifers and improved seeds and seedlings, workshops and seminars, general administrative operations.

Medium Term Expenditure Plans

The medium term expenditure plans include the following: construction of staff house and latrines in primary schools, rehabilitation and completion of existing administrative structures at sub county headquarters, supply of furniture and fixtures, maintenance of gravity floor scheme of water sources, supply of improved seeds and seedlings, supply of heifers, oxen and ox-ploughs, borehole drilling and rehabilitation

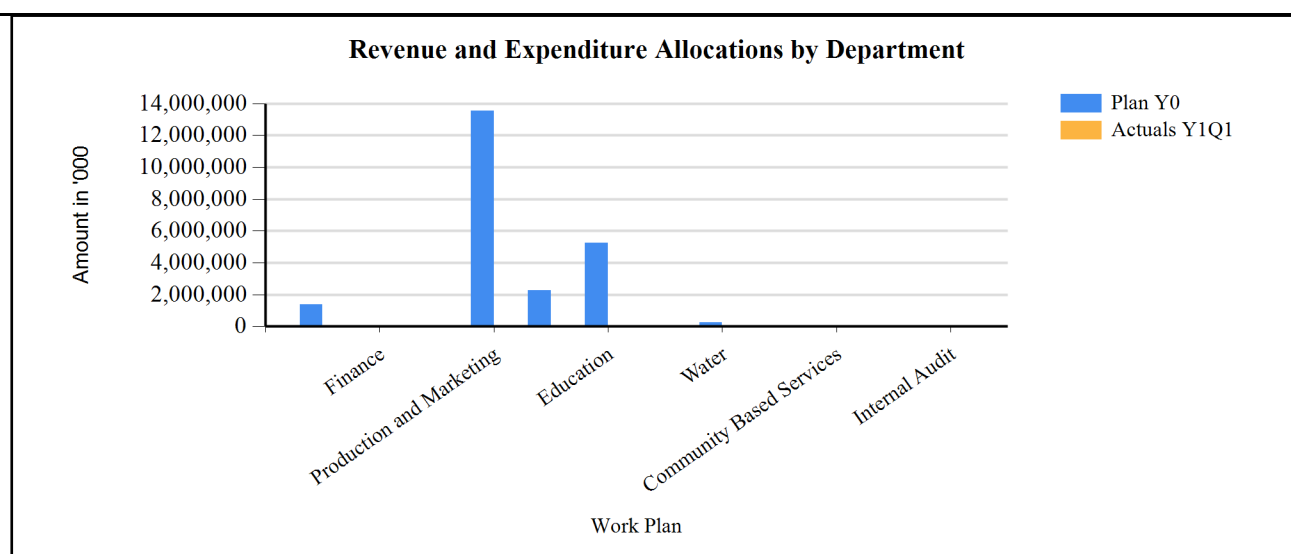
Challenges in Implementation

1. Low revenue tax base in the District affecting the operations of many departments. 2. Logistical inadequacy for monitoring and supervision especially in lower local government. 3 Lack of key personnel in some sectors and LLGs is one other key drawbacks on development initiatives in the district and yet the center has not allowed recruitment of staff. 4. A high degree of commitment and transparency from all stakeholder is also a big challenge.

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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	207,916	18,500	207,917
Local Services Tax	47,451	10,000	47,451
Land Fees	14,101	0	14,101
Local Hotel Tax	3,360	0	3,360
Application Fees	105	0	0
Business licenses	10,951	0	10,951
Other licenses	263	0	8,148
Stamp duty	7,780	0	0
Sale of (Produced) Government Properties/Assets	22,482	0	22,482
Park Fees	5,250	0	5,250
Property related Duties/Fees	5,000	0	5,000
Advertisements/Bill Boards	840	0	840
Animal & Crop Husbandry related Levies	4,500	0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,326	0	1,326
Agency Fees	19,099	5,000	19,099
Inspection Fees	8,250	0	8,250
Market /Gate Charges	38,129	3,300	38,129
Group registration	4,054	0	4,054
Miscellaneous receipts/income	14,976	200	14,976
2a. Discretionary Government Transfers	2,950,963	826,365	3,131,201
District Unconditional Grant (Non-Wage)	499,315	124,829	494,164

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Urban Unconditional Grant (Non-Wage)	67,657	16,914	69,985
District Discretionary Development Equalization Grant	1,016,387	338,796	1,183,273
Urban Unconditional Grant (Wage)	74,115	18,529	74,115
District Unconditional Grant (Wage)	1,246,392	311,598	1,246,392
Urban Discretionary Development Equalization Grant	47,097	15,699	63,272
2b. Conditional Government Transfer	8,500,217	2,184,436	7,874,721
Sector Conditional Grant (Wage)	6,165,787	1,541,447	6,165,787
Sector Conditional Grant (Non-Wage)	1,571,725	358,873	1,204,280
Sector Development Grant	379,673	126,558	391,839
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	3,522	0	0
Salary arrears (Budgeting)	81,281	81,281	0
Pension for Local Governments	92,196	23,049	92,196
Gratuity for Local Governments	185,395	46,349	0
2c. Other Government Transfer	2,356,522	71,179	2,741,176
Northern Uganda Social Action Fund (NUSAF)	1,260,472	0	1,260,472
Support to PLE (UNEB)	0	0	0
Uganda Road Fund (URF)	0	71,179	384,654
Youth Livelihood Programme (YLP)	0	0	0
Regional Pastoral Livelihoods Resilience Project	1,096,050	0	1,096,050
3. Donor	3,439,710	36,578	3,439,710
Sight Savers International (Uganda)	40,000	0	40,000
United Nations Children Fund (UNICEF)	2,449,710	52,221	2,449,710
United Nations Development Programme (UNDP)	0	36,578	0
World Health Organisation (WHO)	400,000	0	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
Global Fund	50,000	0	50,000
Others	500,000	0	500,000
Total Revenues shares	17,455,328	3,137,058	17,394,724

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

By the end of first quarter fy 2017-18, the District had collected only 18.5million in mainly local service tax as deductions from the payment of staff salaries from the Ministry of Finance and Economic Development. Other revenue sources did not performed well but expected to improve in next quarter.

Central Government Transfers

By the end of first quarter, the District had realized UGX: 3,1 billion. This comprises of UGX 826 million as Discretionary Government transfers, UGX 2.184 billion as Conditional Government transfers and UGX 71.1 million as Other Government transfers. District wage performed at 25% of the Approved budget for fy 2017-18.

Donor Funding

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By the end of first quarter the District had received only 36.5 million from UNDP while WHO, SUSTAIN FUND NTD, GLOBAL FUND, UNICEF and sightsavers registering 0%

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to collect a total of UGX: 207million from the following local revenues sources: Trading licenses, Business registration, agency fees, market gate charges, Animal moving permits, sand mining, sale of boarded off government properties, Local service taxes, Group registration and ground rent etc

Central Government Transfers

The District expects to receive a total of UGX; 13.7 billion from the central Government, comprising of; UGX 3.131 billion as Discretionary Government transfers, UGX 7.874 billion as Conditional Government transfers and UGX 2.741 billion as Other Government transfers. This consists of District unconditional grant wage of UGX: 1.246billion, sector conditional grant wage of UGX; 7.486billion, District Discretionary Equalization Grant (DDEG) of UGX: 1,183billion and Urban DDEG of UGX: 63million among others.

Donor Funding

A total of UGX: 3.439 billion is expected to be received from Donor Development partners. This consist of UNICEF of UGX; 2,449billion, Sustain fund of UGX: 500Million, World Health Organization of UGX: 400Million, Goba fund 50 million and sight savers fund of UGX: 40 Million.

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			
Agricultural Extension Services	181,652	45,413	181,652
District Production Services	1,734,588	475,046	1,974,108
District Commercial Services	10,310	2,578	11,789
<i>Sub- Total of allocation Sector</i>	1,926,550	523,036	2,167,549
Sector :Works and Transport			
District, Urban and Community Access Roads	460,787	116,863	432,926
District Engineering Services	68,442	17,111	76,303
<i>Sub- Total of allocation Sector</i>	529,229	133,974	509,229
Sector :Education			
Pre-Primary and Primary Education	4,262,226	1,065,556	4,263,087
Secondary Education	781,646	195,411	781,646
Skills Development	224,638	56,160	224,638
Education & Sports Management and Inspection	429,854	110,494	473,980
<i>Sub- Total of allocation Sector</i>	5,698,363	1,427,621	5,743,351
Sector :Health			
Primary Healthcare	2,077,320	520,501	135,536
District Hospital Services	168,600	42,150	171,617

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Health Management and Supervision	2,519,106	628,230	4,464,706
<i>Sub- Total of allocation Sector</i>	4,765,026	1,190,881	4,771,859
Sector :Water and Environment			
Rural Water Supply and Sanitation	784,254	196,063	774,160
Natural Resources Management	49,249	11,006	46,432
<i>Sub- Total of allocation Sector</i>	833,503	207,070	820,592
Sector :Social Development			
Community Mobilisation and Empowerment	238,548	58,983	249,513
<i>Sub- Total of allocation Sector</i>	238,548	58,983	249,513
Sector :Public Sector Management			
District and Urban Administration	2,644,152	650,735	2,343,179
Local Statutory Bodies	362,568	89,533	378,121
Local Government Planning Services	98,845	24,711	112,198
<i>Sub- Total of allocation Sector</i>	3,105,565	764,979	2,833,498
Sector :Accountability			
Financial Management and Accountability(LG)	310,441	75,982	247,028
Internal Audit Services	48,104	12,026	52,105
<i>Sub- Total of allocation Sector</i>	358,545	88,008	299,133

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FY 2018/19

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	1,284,750	394,065	1,033,602
Locally Raised Revenues	23,420	3,000	24,000
Multi-Sectoral Transfers to LLGs_NonWage	215,875	39,116	236,202
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	74,526	20,670	72,668
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	74,115	18,529	74,115
District Unconditional Grant (Wage)	534,421	162,072	534,421
General Public Service Pension Arrears (Budgeting)	3,522	0	0
Salary arrears (Budgeting)	81,281	81,281	0
Pension for Local Governments	92,196	23,049	92,196
Gratuity for Local Governments	185,395	46,349	0
Development Revenues	1,359,402	32,977	1,309,578
Multi-Sectoral Transfers to LLGs_Gou	54,597	0	0
Other Transfers from Central Government	1,260,472	0	1,260,472
District Discretionary Development Equalization Grant	44,333	0	49,106
Total Revenues shares	2,644,152	427,042	2,343,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	608,536	180,600	608,536
Non Wage	676,215	51,210	425,066
Development Expenditure			
Domestic Development	1,359,402	18,199	1,309,578
Donor Development	0	0	0
Total Expenditure	2,644,152	250,009	2,343,179

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 2.343 billion in the FY2018/2019 comprising of UGX 24 million as locally raised revenue and the rest as Central government transfers. Of which UGX 608.5 million is meant for wages, UGX 425.066 million for Non wage recurrent and UGX 1.30 billion is for Capital development.

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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	305,790	69,572	247,028
Locally Raised Revenues	26,930	6,408	4,000
Multi-Sectoral Transfers to LLGs_NonWage	8,064	0	0
District Unconditional Grant (Non-Wage)	106,000	25,500	78,231
District Unconditional Grant (Wage)	164,797	37,665	164,797
Development Revenues	4,650	1,550	0
Multi-Sectoral Transfers to LLGs_Gou	4,650	0	0
Total Revenues shares	310,441	71,122	247,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,797	37,665	164,797
Non Wage	140,993	11,506	82,231
Development Expenditure			
Domestic Development	4,650	1,550	0
Donor Development	0	0	0
Total Expenditure	310,441	50,721	247,028

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 247.02 million in the FY 2018/2019 mainly from unconditional grant non wage. of which Shs 164.7 million is meant for wages of departmental staff.

Vote : 573 Abim District

FY 2018/19

*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			
<i>Recurrent Revenues</i>	361,167	68,804	378,121
Locally Raised Revenues	36,581	1,155	36,581
Multi-Sectoral Transfers to LLGs_NonWage	4,904	0	0
District Unconditional Grant (Non-Wage)	152,538	32,343	174,396
District Unconditional Grant (Wage)	167,144	35,306	167,144
<i>Development Revenues</i>	1,401	467	0
Multi-Sectoral Transfers to LLGs_Gou	1,401	0	0
Total Revenues shares	362,568	69,271	378,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	167,144	35,306	167,144
Non Wage	194,023	20	210,977
<i>Development Expenditure</i>			
Domestic Development	1,401	467	0
Donor Development	0	0	0
Total Expenditure	362,568	35,793	378,121

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 378,121,000. this consist of wage UGX 167,114,000 for WAGE and non wage UGX 211,007,000. the expenditures include the following: wage, exgratia, allowances, fuel, stationery and staff welfare.

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FY 2018/19

*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			
Recurrent Revenues	281,156	62,218	283,402
Locally Raised Revenues	4,683	2,361	2,000
District Unconditional Grant (Wage)	60,453	5,852	60,453
Sector Conditional Grant (Wage)	181,652	45,413	181,652
Sector Conditional Grant (Non-Wage)	34,368	8,592	39,297
Development Revenues	1,645,393	183,114	1,884,147
Multi-Sectoral Transfers to LLGs_Gou	496,783	0	755,486
Other Transfers from Central Government	1,096,050	0	1,096,050
District Discretionary Development Equalization Grant	22,167	0	0
Sector Development Grant	30,393	0	32,610
Total Revenues shares	1,926,550	245,332	2,167,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,105	37,170	242,105
Non Wage	39,051	2,231	41,297
Development Expenditure			
Domestic Development	1,645,393	165,594	1,884,147
Donor Development	0	0	0
Total Expenditure	1,926,550	204,995	2,167,549

Narrative of Workplan Revenues and Expenditure

The department will receive funds from District Unconditional Grant Wage (60,453,000), Sector Conditional Grant Wage (181,652), PMG (71,907,000)), Locally raised revenue (2,000,000) and RPLRP (1,096.050), DDEG and Agricultural extension grant.

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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			
Recurrent Revenues	2,281,235	568,763	2,288,068
Locally Raised Revenues	4,683	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
Sector Conditional Grant (Wage)	1,941,784	485,446	1,941,784
Sector Conditional Grant (Non-Wage)	333,267	83,317	336,284
Development Revenues	2,483,791	36,578	2,483,791
Donor Funding	2,483,791	0	2,483,791
Sector Development Grant	0	0	0
Total Revenues shares	4,765,026	605,341	4,771,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,941,784	485,446	1,941,784
Non Wage	339,451	57,729	346,284
Development Expenditure			
Domestic Development	0	0	0
Donor Development	2,483,791	36,578	2,483,791
Total Expenditure	4,765,026	579,753	4,771,859

Narrative of Workplan Revenues and Expenditure

The health department expects to receive a total of UGx 4.7 billion in the FY 2018 -2019. This consists of wage UGx 1.9 Billion sector conditional grant non wage of UGx 336M and Local Revenue 10M and Donor funds of UGx 3.4 Billion. Expenditure will include PHC Wage, PHC non wage and capacity building under donor funds

This consists of wage UGx 1.9 Billion

sector conditional grant non wage of UGx 336 M and Local Revenue 10 M and Donor funds of UGX 3.4 Billion.

Expenditures will include PHC wage, PHC non wage and capacity building under donor Funds

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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			
Recurrent Revenues	4,848,818	1,274,201	4,851,501
Locally Raised Revenues	2,342	586	5,025
District Unconditional Grant (Non-Wage)	10,198	1,612	10,198
District Unconditional Grant (Wage)	48,659	12,993	48,659
Sector Conditional Grant (Wage)	4,042,351	1,010,588	4,042,351
Sector Conditional Grant (Non-Wage)	745,268	248,423	745,268
Development Revenues	849,546	169,488	891,850
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	36,362	0	0
Donor Funding	341,082	0	341,082
District Discretionary Development Equalization Grant	332,497	0	392,847
Sector Development Grant	139,604	0	157,921
Total Revenues shares	5,698,363	1,443,689	5,743,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,090,351	1,023,580	4,091,010
Non Wage	758,466	246,696	760,491
Development Expenditure			
Domestic Development	508,464	12,121	550,768
Donor Development	341,082	0	341,082
Total Expenditure	5,698,363	1,282,398	5,743,351

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of ugx: 5,743,351Billion. This consists of the following: Locally raised revenues 5,025, District unconditional grant (Non wage 10,198, District unconditional grant (wage) 48,659, Sector conditional grant (wage) 4,042,351, Sector conditional grant (non wage) 745,268, Donor funding 341,082, District discretionary devt 392,847, Sector devt grant 157,921. The break down of the department expenditure will run as follows: Wage 4,091,010, Non wage 760,491, Domestic devt 550,768, Donor devt 341,082.

Vote : 573 Abim District

FY 2018/19

*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			
Recurrent Revenues	509,229	107,335	124,575
Locally Raised Revenues	23,417	4,645	23,417
Other Transfers from Central Government	0	49,237	0
Multi-Sectoral Transfers to LLGs_NonWage	0	21,943	0
District Unconditional Grant (Non-Wage)	43,340	18,388	43,340
District Unconditional Grant (Wage)	57,818	13,123	57,818
Sector Conditional Grant (Non-Wage)	384,654	0	0
Development Revenues	20,000	6,667	384,654
Other Transfers from Central Government	0	0	237,118
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	147,536
Total Revenues shares	529,229	114,001	509,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,818	13,123	57,818
Non Wage	451,411	87,485	66,757
Development Expenditure			
Domestic Development	20,000	6,667	384,654
Donor Development	0	0	0
Total Expenditure	529,229	107,275	509,229

Narrative of Workplan Revenues and Expenditure

The total annual budget of the department is 509.229 million of which 124.575million is recurrent revenues and 384.654 million is development revenues.

The recurrent revenue of 124.575 million includes district unconditional grant (non-wage) of 43.34 million for vehicle maintenance,unconditional grant (wage) of 57.818 million for staff salaries ,Locally raised revenue of 23.417 million for vehicle maintenance.

The development revenues of 384.654 million from Uganda Road Fund includes 237.118 million for maintenance of District roads,110 million for maintenance of Urban roads,and 37..409 million for removal of bottlenecks from community access roads.

Vote : 573 Abim District

FY 2018/19

*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	64,340	10,343	62,634
District Unconditional Grant (Wage)	22,970	0	22,970
Sector Conditional Grant (Non-Wage)	41,370	10,343	39,664
Development Revenues	719,913	76,771	711,526
Donor Funding	489,600	0	489,600
Sector Development Grant	209,675	0	201,307
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	784,254	87,114	774,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,970	0	22,970
Non Wage	41,370	4,895	39,664
Development Expenditure			
Domestic Development	230,313	6,876	221,926
Donor Development	489,600	0	489,600
Total Expenditure	784,254	11,771	774,160

Narrative of Workplan Revenues and Expenditure

The Budget for Financial Year 2018/2019 was developed based on revenue base amounting to UGX 774,159,982 which include the following

District Water and Sanitation Conditional Grant (Development and Non wage) UGX 240,971,425, District Sanitation and Hygiene Conditional Grant (Transitional Development) UGX 20,618,557, Wages UGX 22,970,000 and Donor support from UNICEF UGX 489,600,000

Vote : 573 Abim 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			
Recurrent Revenues	44,749	7,407	46,432
Multi-Sectoral Transfers to LLGs_NonWage	724	0	0
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Wage)	40,076	6,420	40,076
Sector Conditional Grant (Non-Wage)	3,949	987	4,356
Development Revenues	4,500	1,500	0
Multi-Sectoral Transfers to LLGs_Gou	4,500	0	0
Total Revenues shares	49,249	8,907	46,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,076	6,420	40,076
Non Wage	4,673	0	6,356
Development Expenditure			
Domestic Development	4,500	0	0
Donor Development	0	0	0
Total Expenditure	49,249	6,420	46,432

Narrative of Workplan Revenues and Expenditure

The total revenue allocation to the sector for financial year 2018/2019 is 46.4 million of which UGX 40.076 million is wage which accounts for 86%, 4.356 is sector Conditional Grant, accounting for 9.3% and Local Revenue allocation of 2million which accounts for 4.3% of the total revenue allocated to the natural resources sector.

The breakdown of expenditures shall consist of: wage 40.076 million, 6.356million non wage recurrent expenditures

Vote : 573 Abim 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	111,451	31,409	124,276
Multi-Sectoral Transfers to LLGs_NonWage	3,237	0	0
Locally Raised Revenues	0	0	5,000
District Unconditional Grant (Non-Wage)	2,000	0	2,500
District Unconditional Grant (Wage)	77,365	24,197	77,365
Sector Conditional Grant (Non-Wage)	28,849	7,212	39,411
Development Revenues	127,097	620	125,237
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,860	0	0
Donor Funding	125,237	0	125,237
Total Revenues shares	238,548	32,029	249,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,365	24,197	77,365
Non Wage	34,086	2,950	46,911
Development Expenditure			
Domestic Development	1,860	620	0
Donor Development	125,237	0	125,237
Total Expenditure	238,548	27,767	249,513

Narrative of Workplan Revenues and Expenditure

The department received a total of 249,513,000 UGX and have been allocated to the Following Areas:- District Unconditional Grant Wage of 77,365,000 UGX, Local Revenue at 5,000,000 UGX, Donor Fund (UNICEF). The Department expects to receive funds from Central Government for payment of salaries for staff at the Department as the above figure shows and the balance of 176,148,000 will be used to implement the activities in the department which are recurrent in nature for FY 2018/2019.

Vote : 573 Abim 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	54,512	7,500	63,092
Locally Raised Revenues	4,683	0	10,716
District Unconditional Grant (Non-Wage)	12,747	2,202	15,295
District Unconditional Grant (Wage)	37,081	5,298	37,081
Development Revenues	44,333	14,778	49,106
Donor Funding	0	0	0
District Discretionary Development Equalization Grant	44,333	0	49,106
Total Revenues shares	98,845	22,278	112,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,081	5,298	37,081
Non Wage	17,430	1,250	26,011
Development Expenditure			
Domestic Development	44,333	12,364	49,106
Donor Development	0	0	0
Total Expenditure	98,845	18,912	112,198

Narrative of Workplan Revenues and Expenditure

A total of UGX 112,192 Million is expected to the department which is 23% of the District total annual budget of which 10,716 represents Locally raised Revenue, 37,081 Million is wage, 26,011 Million has been budgeted for recurrent expenditure and 49,106 for development Expenditure. The departmental budget has increased with a total of 13,353 Million as a result of allocation of Locally raised revenue which was not allocated in Financial Year 2017/2018.

Vote : 573 Abim 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			
<i>Recurrent Revenues</i>	48,104	10,932	52,105
Locally Raised Revenues	4,849	346	8,849
District Unconditional Grant (Non-Wage)	7,648	1,912	7,648
District Unconditional Grant (Wage)	35,607	8,674	35,608
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	48,104	10,932	52,105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,607	8,674	35,608
Non Wage	12,497	0	16,497
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,104	8,674	52,105

Narrative of Workplan Revenues and Expenditure

Wage component amounts to UGX 35,608,031 and non-wage component comprising of UGX 7,648,000 in sector unconditional grant and UGX 8,849,000 in locally raised revenues in the financial year.