

Vote : 577 Maracha District

FY 2018/19

Foreword

It my honour to present to you the BFP for Maracha District to serve as a basis for preparation of final performance contract B for 2018/2019. In line with the constitution of the republic of uganda the local governments are mandated to prepare comprehensive plans to act as guiding documents for implementation of all district interventions for effective service Delivery to the people of Maracha. The preparation of the BFP have been carried in participatory way including the political wing and technocrats. The BFP stipulates the resource envelopment for all intervention in the District for Benefit of the population. We pledge to provide backstopping to ensure all projects move on smoothly. I thank all involved the preparation of this Document For God and My Country.



ADIGA LAWRENCE

District Chairman Maracha District

Vote : 577 Maracha 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	215,062	42,871	211,061
Discretionary Government Transfers	2,948,352	852,597	2,982,130
Conditional Government Transfers	13,659,254	3,395,894	12,157,902
Other Government Transfers	3,649,877	255,963	2,088,017
Donor Funding	528,167	163,566	230,205
Grand Total	21,000,712	4,710,891	17,669,315

Revenue Performance in the First Quarter of 2017/18

Maracha District LG received 4,710,891,000/= against the annual budget of 21,000,712,000/= representing 22% of receipt performance. The reason for deviation was caused by the non remittance of other government transfer of NUSAF III and Uganda Multi-sectoral food security funds which the District didnot receive also sectors inthe first Quarter didnot carryout capital projects as the procurement processes where being finalised.

Planned Revenues for FY 2018/19

The District expects to receive 17,228,049,000/= from central governments against the annual budget of 17,669,315,000/= representing 97.5% of the revenues the District expects. The District also expects to receive 230,205,000/= of Donor fundings from IDI and UNICEF for HIV and Sanitation services respectively. The District also expects to collect local revenue worthy 211,061,000/= to improve its performance however the lacks new source of local revnue avenues

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	4,066,453	740,069	2,247,286
Finance	221,548	42,328	217,149
Statutory Bodies	356,733	109,814	372,433
Production and Marketing	717,136	116,824	501,924
Health	3,504,058	1,002,685	3,155,842
Education	9,943,388	2,339,266	8,952,247
Roads and Engineering	697,188	143,828	774,662
Water	324,044	107,045	293,314
Natural Resources	166,054	31,031	142,149
Community Based Services	862,312	48,881	865,322
Planning	89,807	18,326	91,299

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Internal Audit	51,990	10,793	55,689
Grand Total	21,000,712	4,710,890	17,669,315
<i>o/w: Wage:</i>	<i>10,839,184</i>	<i>2,709,796</i>	<i>10,839,184</i>
<i>Non-Wage Reccurent:</i>	<i>4,216,423</i>	<i>1,159,799</i>	<i>3,339,067</i>
<i>Domestic Devt:</i>	<i>5,416,938</i>	<i>677,729</i>	<i>3,260,859</i>
<i>Donor Devt:</i>	<i>528,167</i>	<i>163,566</i>	<i>230,205</i>

Expenditure Performance in the First Quarter FY 2017/18

The District in the past has spent on construction of council complex , construction of OPD4, construction of staff houses, construction of classroom blocks which have been successfully completed according to scope of works infuture the District would love to retool new offices ,Continue to construct bridges,markets,boreholes,open roads,promote livelihood activities for the benefit of the population and inline DDPII and NDPII, Vision 2040

Planned Expenditures for The FY 2018/19

More funding needs to be allocated to ex-gratia and District service commissions as their operations are greatly affected by budget cuts

Medium Term Expenditure Plans

Maracha District with its resources plans to pay pensions, staff salaries, provision of ex-gratia to LC1 and LC2 , the District expects to carryout recruitment services,provide inspection to education services, construction of staff houses for health workers, construction of market at oleba sub-county,construction of linking bridges by works dept,drilling of Boreholes and rehabilitating some,environmental management and wetland restoration.

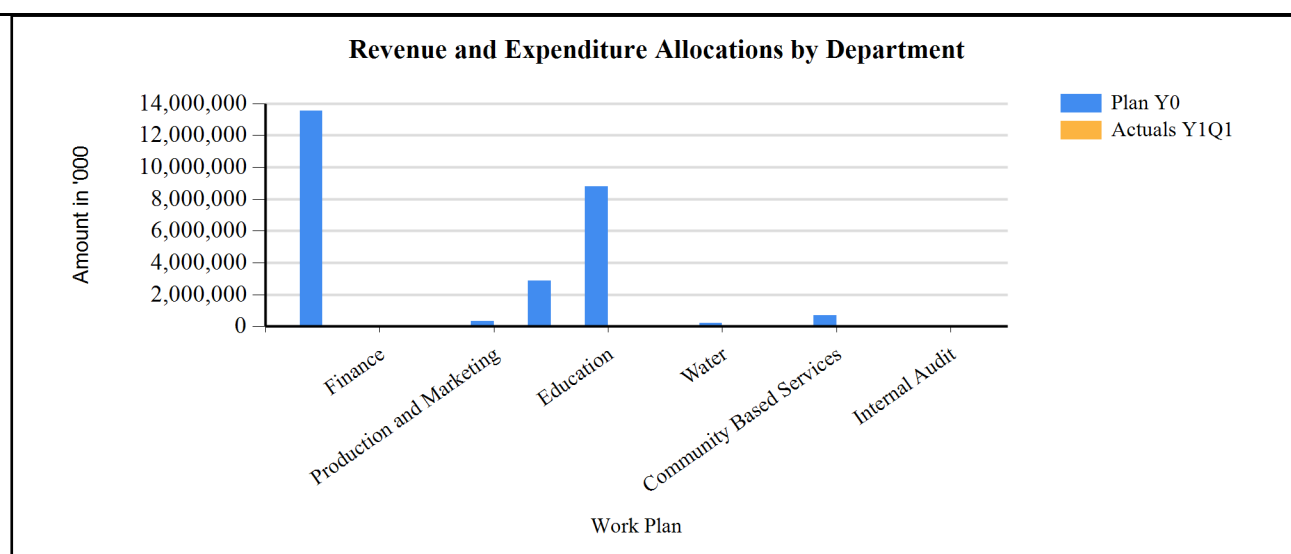
Challenges in Implementation

Maracha District Faces challenges of staff shortages at HLG this affects the quality of services and staff are over loaded leading to poor service delivery,the District also faces challenge of low local revenue sources affecting council business coupled the limited number of transport facilities

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	215,062	42,871	211,061
Local Services Tax	60,057	22,423	60,058
Land Fees	5,000	0	500
Other Goods - Local	0	0	5,598
Application Fees	30,000	7,920	30,000
Business licenses	0	0	500
Other licenses	0	0	1,407
Stamp duty	1,407	594	0
Animal & Crop Husbandry related Levies	300	0	300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	2,000
Registration of Businesses	500	0	0
Market /Gate Charges	26,136	5,340	21,136
Other Court Fees	50	0	50
Other Fees and Charges	8,320	1,000	8,320
Cess on produce	8,322	0	8,322
Advance Recoveries	25,000	594	25,000
Quarry Charges	100	0	0
Miscellaneous receipts/income	47,871	5,000	47,871
2a. Discretionary Government Transfers	2,948,352	852,597	2,982,130
District Unconditional Grant (Non-Wage)	578,700	144,675	562,403
Urban Unconditional Grant (Non-Wage)	41,501	10,375	41,704

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District Discretionary Development Equalization Grant	1,363,726	454,575	1,405,967
Urban Unconditional Grant (Wage)	146,809	36,702	146,809
District Unconditional Grant (Wage)	795,232	198,808	795,232
Urban Discretionary Development Equalization Grant	22,383	7,461	30,016
2b. Conditional Government Transfer	13,659,254	3,395,894	12,157,902
Sector Conditional Grant (Wage)	9,897,143	2,474,286	9,897,143
Sector Conditional Grant (Non-Wage)	1,979,210	449,806	1,459,834
Sector Development Grant	409,137	136,379	395,813
Transitional Development Grant	300,362	73,546	0
General Public Service Pension Arrears (Budgeting)	78,516	0	0
Salary arrears (Budgeting)	17,540	17,540	0
Pension for Local Governments	405,112	101,278	405,112
Gratuity for Local Governments	572,235	143,059	0
2c. Other Government Transfer	3,649,877	255,963	2,088,017
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
National Medical Stores (NMS)	318,037	79,509	292,278
Northern Uganda Social Action Fund (NUSAF)	1,241,843	0	290,041
Uganda Road Fund (URF)	0	92,617	604,953
Uganda Women Entrepreneurship Program(UWEP)	189,724	0	189,725
Vegetable Oil Development Project	28,000	0	54,000
Youth Livelihood Programme (YLP)	488,138	5,768	488,138
Regional Pastoral Livelihoods Resilience Project	18,000	0	0
Global Fund	1,207,425	78,068	0
Other	158,710	0	128,882
3. Donor	528,167	163,566	230,205
Belgium Technical Cooperation (BTC)	0	0	80,205
Infectious Diseases Institute (IDI)	0	0	100,000
Lake Victoria Environmental Management Project (LVEMP)	8,000	0	0
United Nations Children Fund (UNICEF)	0	0	50,000
United Nations Development Programme (UNDP)	0	0	0
Food and Agricultural Organisation (FAO)	40,000	0	0
Others	480,167	163,566	0
Total Revenues shares	21,000,712	4,710,891	17,669,315

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

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In 2017/2018 the District budget stood at 215,062,000/= in Q1 the District was able to receive 42,871,000/= representing 20% of receipt performance against the annual local revenue budget

Central Government Transfers

The District was able to receive 4,504,454,000/= from central government transfers representing 21% of the receipt performance annual budget

Donor Funding

The District Donor budget stood at 528,167,000/= and in Q1 the District was able to receive 163,566,000/= of the total budget representing 31% of receipt performance against the over all Budget.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

In 2018/19 the District is expected to collect local revenue worthy 211,228,049/= representing 1.19% of the District Budget.

Central Government Transfers

The District expects to receive 17,228,049,000/= against the annual budget of 17,669,315,000/= representing 97.5% of the over all District Budget

Donor Funding

The Districts expects to receive 230,205,000/= from Donors of IDI, UNICEF. The Donor funding represents 1.3% of the Overall District Budget

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	966	241	200
District Production Services	701,050	177,604	491,724
District Commercial Services	15,120	1,439	10,000
Sub- Total of allocation Sector	717,136	179,284	501,924
Sector :Works and Transport			
District, Urban and Community Access Roads	697,188	174,297	774,662
Sub- Total of allocation Sector	697,188	174,297	774,662
Sector :Education			
Pre-Primary and Primary Education	8,547,437	2,136,859	7,553,566
Secondary Education	1,272,373	318,093	1,272,373
Education & Sports Management and Inspection	123,578	30,894	126,308
Sub- Total of allocation Sector	9,943,388	2,485,847	8,952,247
Sector :Health			
Primary Healthcare	720,782	180,244	2,688,999
Health Management and Supervision	2,783,276	695,770	466,843

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<i>Sub- Total of allocation Sector</i>	3,504,058	876,015	3,155,842
Sector :Water and Environment			
Rural Water Supply and Sanitation	324,044	81,012	293,314
Natural Resources Management	166,054	41,689	142,149
<i>Sub- Total of allocation Sector</i>	490,098	122,701	435,463
Sector :Social Development			
Community Mobilisation and Empowerment	862,312	215,578	865,322
<i>Sub- Total of allocation Sector</i>	862,312	215,578	865,322
Sector :Public Sector Management			
District and Urban Administration	4,066,453	1,083,256	2,247,286
Local Statutory Bodies	356,733	89,184	372,433
Local Government Planning Services	89,807	22,452	91,299
<i>Sub- Total of allocation Sector</i>	4,512,994	1,194,892	2,711,018
Sector :Accountability			
Financial Management and Accountability(LG)	221,548	55,387	217,149
Internal Audit Services	51,991	12,998	55,689
<i>Sub- Total of allocation Sector</i>	273,539	68,385	272,839

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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	1,716,483	419,027	993,550
Locally Raised Revenues	71,101	22,423	54,701
Multi-Sectoral Transfers to LLGs_NonWage	169,068	42,267	169,567
Multi-Sectoral Transfers to LLGs_Wage	0	0	146,809
District Unconditional Grant (Non-Wage)	100,270	16,800	61,528
Urban Unconditional Grant (Wage)	146,809	36,702	0
District Unconditional Grant (Wage)	155,832	38,958	155,832
General Public Service Pension Arrears (Budgeting)	78,516	0	0
Salary arrears (Budgeting)	17,540	17,540	0
Pension for Local Governments	405,112	101,278	405,112
Gratuity for Local Governments	572,235	143,059	0
Development Revenues	2,349,970	321,042	1,253,736
Multi-Sectoral Transfers to LLGs_Gou	798,634	0	806,266
Other Transfers from Central Government	1,386,843	0	290,041
District Discretionary Development Equalization Grant	164,493	0	157,429
Total Revenues shares	4,066,453	740,069	2,247,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	302,641	75,660	302,641
Non Wage	1,413,842	336,886	690,908
Development Expenditure			
Domestic Development	2,349,970	321,042	1,253,736
Donor Development	0	0	0
Total Expenditure	4,066,453	733,589	2,247,286

Narrative of Workplan Revenues and Expenditure

Administration department in Financial year 2017/18 is to receive atotal of 2,247,286,000/= with 157,429,071/= DDEG allocation to assist in retooling and Capacity building. Wage stood at 155,832,000/=to pay salaries of administration staff and 116,229,382/= non-wage allocation for operations and pension for local government stood at 405,112,761/=,Public pension and the other government tranfers of NUSAF III Stands at 290,041,001 for NUSAFIII Operations and Sub-projects in the District.

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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	221,548	42,328	217,149
Locally Raised Revenues	33,036	5,340	30,036
District Unconditional Grant (Non-Wage)	60,691	5,033	59,291
District Unconditional Grant (Wage)	127,822	31,955	127,823
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	221,548	42,328	217,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,822	31,955	127,823
Non Wage	93,727	10,373	89,327
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	221,548	42,328	217,149

Narrative of Workplan Revenues and Expenditure

The 2018/19 planned outputs for Finance department include the following; Preparation and submission of half year and annual Final accounts to MoFED and OAG, quarterly consultations and report submissions to MoFPED, Backstopping to LLGs, mobilisation and collection of local revenue, sensitization of communities and holding meetings with LLG staff to enhance revenue collection, organizing budget confrence, preparation of District budget, budget call Circular,workplans etc and ensuring that they are approved, procurement of accountable stationery, filling monthly URA returns, preparation of quarterly warrants, Staff training, procurement of 2 laptops, fuel, office stationery and equipment etc and inland travels etc.

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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	356,733	109,814	372,433
Locally Raised Revenues	41,602	5,594	41,602
District Unconditional Grant (Non-Wage)	204,636	76,596	220,336
District Unconditional Grant (Wage)	110,495	27,624	110,495
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	356,733	109,814	372,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,495	27,624	110,495
Non Wage	246,238	79,496	261,938
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	356,733	107,120	372,433

Narrative of Workplan Revenues and Expenditure

Statutory Department expects to receive a Total revenue of 372,433,386,000 to implement the planned Activities for 2018/2019 Financial Year out of which 110,495,000 is the wage component meant to pay Salary of her Staff .The Boardsand commissions are to share 28,000,000/= for their operations and the Balance of 261,00,000/= is expected to carter for non wage recurrent expenditure for the Various Sectors and Sections under Statutory.

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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			
Recurrent Revenues	331,633	77,722	383,806
Locally Raised Revenues	5,233	0	9,232
Other Transfers from Central Government	10,510	0	54,000
District Unconditional Grant (Non-Wage)	5,000	0	9,000
Sector Conditional Grant (Wage)	275,857	68,964	275,857
Sector Conditional Grant (Non-Wage)	35,032	8,758	35,716
Development Revenues	385,504	39,101	118,118
Other Transfers from Central Government	268,200	0	0
District Discretionary Development Equalization Grant	85,000	0	85,000
Sector Development Grant	32,304	0	33,118
Total Revenues shares	717,136	116,824	501,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	275,857	68,964	275,857
Non Wage	55,775	8,758	107,948
Development Expenditure			
Domestic Development	385,504	2,892	118,118
Donor Development	0	0	0
Total Expenditure	717,136	80,614	501,924

Narrative of Workplan Revenues and Expenditure

1. Wage is 275,857,441
2. PMG non wage is 35,716,122
3. PMG development is 33,118,200
4. Local revenue is 9,232,012
5. Un conditional Grant 9,000,000
6. Other transfers from central Government is 54,000,000
7. DDEG is 85,000,000

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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	2,705,700	759,630	2,395,834
Locally Raised Revenues	11,375	0	11,375
Other Transfers from Central Government	318,037	157,578	0
District Unconditional Grant (Non-Wage)	8,158	10,020	13,858
Sector Conditional Grant (Wage)	2,048,898	512,225	2,048,898
Sector Conditional Grant (Non-Wage)	319,232	79,808	321,703
Development Revenues	798,358	243,055	760,008
Other Transfers from Central Government	0	0	421,160
Donor Funding	480,167	0	230,205
District Discretionary Development Equalization Grant	38,467	0	108,643
Sector Development Grant	0	0	0
Transitional Development Grant	279,724	0	0
Total Revenues shares	3,504,058	1,002,685	3,155,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,048,898	512,225	2,048,898
Non Wage	656,802	123,530	346,936
Development Expenditure			
Domestic Development	318,191	1,671	529,803
Donor Development	480,167	149,836	230,205
Total Expenditure	3,504,058	787,262	3,155,842

Narrative of Workplan Revenues and Expenditure

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The total estimated revenue for 2018 - 2019 is 3,155,841,587. this is less than the 2016 - 2017 budget by 398,943,596 (11.2%). The main sources of funding will include:

i. PHC - RNW	321,702,688 (10.2%)
ii. PHC - Wage	2,048,898,430 (64.9%)
iii. PHC - Medicines	292,278,256 (9.3%)
iv. DDEG	108,642,893 (3.4%)
v. Local revenue	25,323,904 (0.8%)
vi. Donor funds	230,204,500 (7.3%)
vii. Other CGT	128,881,916 (4.1%)

This reduction in the IPF is observed in the donor funding that has reduced by 249,962,500, Capital Development funds and other Central Government Transfers. It is also important to note that even for the Health workers in post, there is a wage deficit of 71,375,546 that needs to be provided for.

Government implements direct transfers to the health facilities for PHC - RNW while the PHC grants for medicines and medical supplies are deposited in NMS for the public facilities and JMS for the PNFP facilities. The 128,881,916 reflected as other Central Government transfers is just an estimate for centrally planned and funded programs like immunization, control of Neglected Tropical, Diseases.

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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>	8,691,944	2,251,593	8,695,144
Locally Raised Revenues	13,626	0	16,826
District Unconditional Grant (Non-Wage)	12,238	0	12,238
District Unconditional Grant (Wage)	72,811	18,203	72,811
Sector Conditional Grant (Wage)	7,572,387	1,893,097	7,572,387
Sector Conditional Grant (Non-Wage)	1,020,881	340,294	1,020,881
<i>Development Revenues</i>	1,251,445	87,673	257,103
Other Transfers from Central Government	988,425	0	0
District Discretionary Development Equalization Grant	80,000	0	80,000
Sector Development Grant	183,020	0	177,103
Total Revenues shares	9,943,388	2,339,266	8,952,247
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,645,198	1,911,299	7,645,198
Non Wage	1,046,746	333,018	1,049,946
<i>Development Expenditure</i>			
Domestic Development	1,251,445	0	257,103
Donor Development	0	0	0
Total Expenditure	9,943,388	2,244,317	8,952,247

Narrative of Workplan Revenues and Expenditure

The Department will receive 8,952,247,000/= for payment of both primary and secondary teacher wages , will receive 1,020,881,255/= sector non wage grant for USE and UPE 72,810,748/= for traditional wage for education staff at the District. , the Department will also receive 257,103,222 development grant to construct classroom and latrines for school

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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			
Recurrent Revenues	577,188	103,828	664,662
Locally Raised Revenues	4,017	0	6,817
Other Transfers from Central Government	0	92,617	604,953
District Unconditional Grant (Non-Wage)	8,048	0	8,048
District Unconditional Grant (Wage)	44,844	11,211	44,844
Sector Conditional Grant (Non-Wage)	520,279	0	0
Development Revenues	120,000	40,000	110,000
District Discretionary Development Equalization Grant	120,000	0	110,000
Total Revenues shares	697,188	143,828	774,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,844	11,211	44,844
Non Wage	532,344	45,656	619,818
Development Expenditure			
Domestic Development	120,000	0	110,000
Donor Development	0	0	0
Total Expenditure	697,188	56,867	774,662

Narrative of Workplan Revenues and Expenditure

Engineering department is expected to receive 774,664,000/= of which unconditional grant of 44,843,952; local revenue of 6,816,645; District unconditional grant (non wage) of 8,048,039; road fund of 604,953,044; DDEG of 110,000,000;

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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	69,593	22,228	67,722
Locally Raised Revenues	6,817	7,920	6,817
District Unconditional Grant (Non-Wage)	5,548	0	8,048
District Unconditional Grant (Wage)	21,354	5,340	21,354
Sector Conditional Grant (Non-Wage)	35,874	8,968	31,503
Development Revenues	254,451	84,817	225,592
District Discretionary Development Equalization Grant	40,000	0	40,000
Sector Development Grant	193,814	0	185,592
Transitional Development Grant	20,638	0	0
Total Revenues shares	324,044	107,045	293,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,354	5,340	21,354
Non Wage	48,238	6,529	46,368
Development Expenditure			
Domestic Development	254,451	7,512	225,592
Donor Development	0	0	0
Total Expenditure	324,044	19,380	293,314

Narrative of Workplan Revenues and Expenditure

Water department is expected to receive 293,313,614 of which 31,503,085 is sector non wage for operations of water and sanitation programs, 21,354,216 is for payment staff salaries, 225,519,630 is for borehole drilling and rehabilitation, spring protection and VIP latrines

Vote : 577 Maracha 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	70,289	15,109	71,099
Locally Raised Revenues	6,004	0	6,004
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	5,848	500	6,548
District Unconditional Grant (Wage)	53,458	13,365	53,458
Sector Conditional Grant (Non-Wage)	4,979	1,245	5,089
Development Revenues	95,765	15,922	71,050
Other Transfers from Central Government	0	0	40,000
Donor Funding	48,000	0	0
District Discretionary Development Equalization Grant	47,765	0	31,050
Total Revenues shares	166,054	31,031	142,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,458	13,365	53,458
Non Wage	16,831	1,745	17,641
Development Expenditure			
Domestic Development	47,765	6,640	71,050
Donor Development	48,000	0	0
Total Expenditure	166,054	21,749	142,149

Narrative of Workplan Revenues and Expenditure

Department is expected to receive 142,148,237 of which 53458,063 to pay salaries of staff,12,552,174 to take care of trainings on wetland management and environment management,71,650,000 to carryout tree plantings,procurement of assorted seedlings,land surveying and titling

Vote : 577 Maracha 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	184,450	43,113	182,459
Locally Raised Revenues	8,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	129,517	32,379	129,517
Sector Conditional Grant (Non-Wage)	42,933	10,733	44,942
Development Revenues	677,861	5,768	682,862
Other Transfers from Central Government	677,861	0	677,862
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	862,312	48,881	865,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,517	32,379	129,517
Non Wage	54,933	4,873	52,942
Development Expenditure			
Domestic Development	677,861	5,768	682,862
Donor Development	0	0	0
Total Expenditure	862,312	43,020	865,322

Narrative of Workplan Revenues and Expenditure

Community based services are to receive atotal of 865,322,000/= a non-wage of 4,000,000/=for its operations,wage of 129,517,000/= for payment of salaries asector conditional grant of 44,941,962/=for operations of special groups, 5000,000/= DDEG for Library support and other government transfer of 677,861,000/= this is for youth livelihood program and UWEP program activities.

Vote : 577 Maracha 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			
<i>Recurrent Revenues</i>	78,057	14,409	78,705
Locally Raised Revenues	9,252	0	15,652
District Unconditional Grant (Non-Wage)	26,503	3,834	20,751
District Unconditional Grant (Wage)	42,302	10,575	42,302
<i>Development Revenues</i>	11,750	3,917	12,594
District Discretionary Development Equalization Grant	11,750	0	12,594
Total Revenues shares	89,807	18,326	91,299
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,302	10,575	42,302
Non Wage	35,755	3,834	36,403
<i>Development Expenditure</i>			
Domestic Development	11,751	2,534	12,594
Donor Development	0	0	0
Total Expenditure	89,807	16,943	91,299

Narrative of Workplan Revenues and Expenditure

Planning Unit is to receive 91,299,000/= to carry out th Main planning unit activities are to co-ordinate implementation of all interventions in the district, Carry out internal assessment,Prepare and submit the 2017/18 budget, prepare the annual workplans,Carry out Development planning annual DDPII performance review, Carry out monitoring and supervision,organise technical planning meeting.

Vote : 577 Maracha 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	51,990	10,793	55,689
Locally Raised Revenues	5,000	1,594	8,000
District Unconditional Grant (Non-Wage)	10,193	0	10,893
District Unconditional Grant (Wage)	36,797	9,199	36,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,990	10,793	55,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,797	9,199	36,796
Non Wage	15,193	1,594	18,893
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,991	10,793	55,689

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a Total Revenue of 54,990,000/= out of which a Total of 36,797,158 is the expected Wage component and a non wage recurrent expenditure is 18,193,000/= and Locally raised revenue is 5,000,000/=. Hence the Department intends to expend the funds for the planned activities of carrying out internal audits