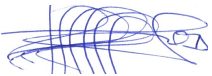


Vote : 588 Alebtong District

FY 2018/19

Foreword

As a District, we do recognize the importance attached to the production of the Budget Frame Work paper as a critical stage in the planning and budgeting cycle of government. In generating this document, we reviewed performance in the financial year 2016/2017 and first quarter of financial year 2017/2018 from which priorities and strategies for the next financial year and medium term were derived. I am happy to note that this Budget frame work paper was developed through a wide consultation and comprehensive consultation with relevant stakeholders in the district including the Civil Society Organization, the religious leaders, cultural leaders and the general public . A budget conference was organized on the 20th October, 2017 at the district council headquarters and there after a number of consultations continued to be made. Through this consultations and refinement, the district was able to generate, the district was able to generate realistic and achievable priorities which reflect the local economy needs. The District Council is determined to guide its implementation once approved in may, 2018. We are optimistic of funding from donor and government agencies, ministries and departments and revenues generated locally to actualize implementation of the plan. However, the likely challenges that may affect the smooth implementation of include inadequate capacity at the lower local governments to supervise and monitor effectively project implementation especially those that are highly technical in design, inadequate transport facilities and a possible limited and unsustained local participation. I would like to greatly appreciate the central government for the resource support towards implementation of our plans and stil request that where possible, additional funds be provided to scale up service delivery to higher level.



Okello Denish Johnson (LCV Chairperson)

Vote : 588 Alebtong 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	369,087	108,549	392,679
Discretionary Government Transfers	3,606,110	1,055,603	3,465,802
Conditional Government Transfers	13,094,902	3,533,671	11,350,701
Other Government Transfers	2,903,046	306,962	3,451,796
Donor Funding	150,000	0	150,000
Grand Total	20,123,145	5,004,785	18,810,978

Revenue Performance in the First Quarter of 2017/18

At the end of Q1, revenue out turn was approximately 5 billion constituting 25% of the estimated annual district budget for the financial year 2017/2018. Central government transfers that constitutes of Conditional government transfers, Discretionary government transfers and other government transfers constituted 98% of the total releases at the end of the quarter while locally raised revenues constituted 2% and returns from donor. The overall good performance in releases at 25% of the annual budget estimate was mainly attributed to over performance in locally raised revenue, mainly resulting from an over performance in Local service tax as more of it was mobilized in the quarter while Discretionary and Conditional government transfers because releases from the central treasury were over and above the quarter's estimate. The resources expended in the quarter was approximately 4 billion and represented a 79% utilization rate of the total releases. Of the overall expenditures, Wages constituted 60%, Non wage 32% and Domestic development 8%. The low absorption of releases mainly arose from low utilization of development funds as most of the bid documents were still being evaluated at the closure of Q1.

Planned Revenues for FY 2018/19

Revenue estimates for the financial year 2018/2019 is Ugx. 18.8 billion and this reflects a decrease by 7% when compared to the current financial year estimates. The decrease has mainly been attributed to a decrease in Conditional and Discretionary government transfers by 13.3% and 3.9% respectively when compared to their estimates of the current financial year.

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	2,878,350	985,237	1,787,227
Finance	299,334	67,946	307,975
Statutory Bodies	513,559	141,150	525,318
Production and Marketing	883,171	267,597	957,345
Health	1,924,729	540,418	1,687,918
Education	8,963,979	2,412,723	9,023,156
Roads and Engineering	1,100,299	297,572	1,140,633

Vote : 588 Alebtong District

FY 2018/19

Water	505,350	129,811	521,747
Natural Resources	145,876	31,666	82,839
Community Based Services	2,715,976	98,990	2,569,864
Planning	152,435	22,344	163,767
Internal Audit	40,088	8,931	43,190
Grand Total	20,123,145	5,004,385	18,810,978
<i>o/w: Wage:</i>	<i>9,806,687</i>	<i>2,451,672</i>	<i>9,806,687</i>
<i>Non-Wage Recurrent:</i>	<i>4,748,491</i>	<i>1,505,147</i>	<i>3,714,972</i>
<i>Domestic Devt:</i>	<i>5,417,967</i>	<i>1,047,566</i>	<i>5,139,319</i>
<i>Donor Devt:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>

Expenditure Performance in the First Quarter FY 2017/18

The amount of funds expended by the end of Q1 was approximately 4 billion representing a 79% utilization rate of the releases. Wages consumed 48%, Non wage 25% and Domestic development 0.1% of the total releases. The overall expenditure at the end of the quarter constituted 20% of the annual budget estimate. The overall under performance in expenditures was mainly attributed to the low utilization of development funds as most of the bid documents of service providers were still under evaluation.

Planned Expenditures for The FY 2018/19

Like Revenue estimates, the total expenditure for the financial year 2018/2019 will fall short of the current financial year estimates by 7% arising from the already cited reasons. Much of the development funds at the Lower local governments will focus on programmes aimed at improving livelihood and household incomes while at the Higher Local government targets completion and operationalization of existing structures. This partly explains why sectors like Production, Education, Water and; Roads and Engineering have had increments in their total expenditure estimates when compared to that of current financial year while that of others have dwindled.

Medium Term Expenditure Plans

The medium term expenditure plan is to strive to achieve the following objectives: Improving the quality of social services with major focus on education, health, access to safe water for consumption and production within a walk-able distance of 5Km; Promoting support to agriculture for increased productivity and income, improving the road infrastructure for purposes of linking production areas to markets and strengthening Public sector management management for efficient service delivery.

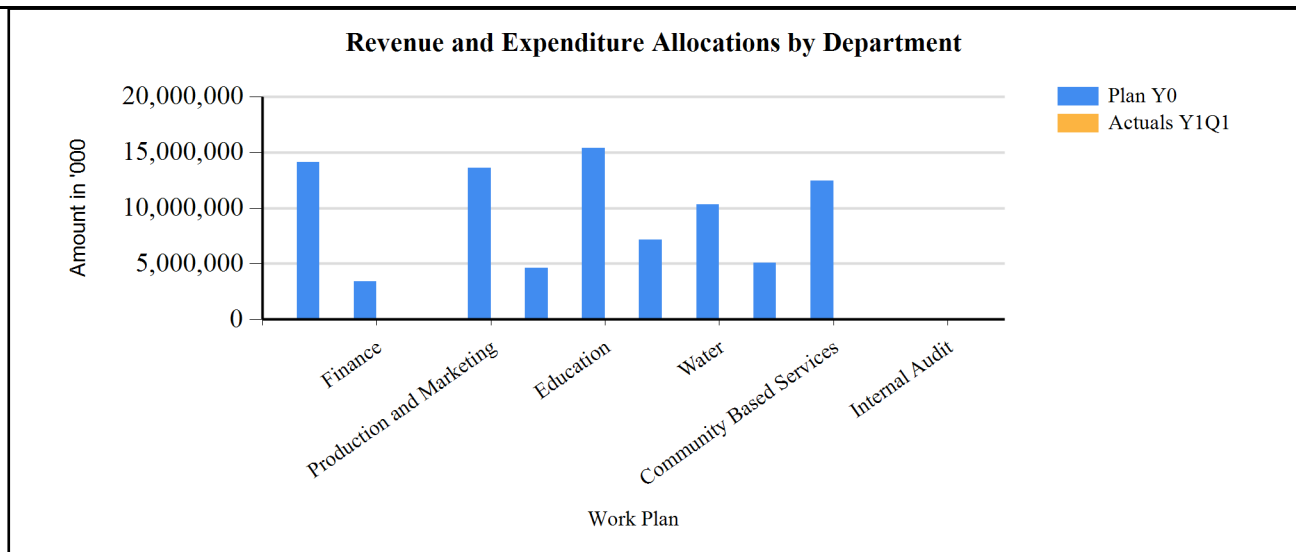
Challenges in Implementation

Inadequate transport and communication facilities for distribution of medical supplies and drugs, monitoring and supervision of programme implementation. Being a rural district, communication facilities like Postal services, internet and computer services are still are either lacking or inadequate. All these have negative bearings on service delivery standards.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 588 Alebtong District

FY 2018/19



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	369,087	108,549	392,679
Local Services Tax	58,000	41,307	42,000
Land Fees	26,532	118	25,750
Application Fees	9,480	570	11,770
Business licenses	24,000	6,005	24,374
Liquor licenses	0	0	600
Other licenses	0	8,674	4,350
Stamp duty	40,020	5,586	0
Interest from private entities - Domestic	0	720	5,130
Rent & Rates - Non-Produced Assets – from private entities	11,025	650	11,000
Park Fees	0	0	4,800
Refuse collection charges/Public convenience	8,031	0	0
Advertisements/Bill Boards	0	0	200
Animal & Crop Husbandry related Levies	0	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,000	1,605	12,000
Educational/Instruction related levies	0	0	668
Inspection Fees	0	0	4,000
Market /Gate Charges	130,000	22,754	128,788
Court Filing Fees	0	0	3,879
Other Court Fees	0	220	0
Other Fees and Charges	36,000	3,469	30,000

Vote : 588 Alebtong District

FY 2018/19

Ground rent	0	0	7,500
Group registration	0	0	10,386
Advance Recoveries	0	0	10,000
Quarry Charges	0	0	360
Other fines and Penalties - private	0	0	4,000
Miscellaneous receipts/income	0	16,232	21,124
Unspent balances – Locally Raised Revenues	0	640	0
2a. Discretionary Government Transfers	3,606,110	1,055,603	3,465,802
District Unconditional Grant (Non-Wage)	655,136	163,784	644,221
Urban Unconditional Grant (Non-Wage)	35,024	8,756	35,365
District Discretionary Development Equalization Grant	1,829,070	609,690	1,692,705
Urban Unconditional Grant (Wage)	81,406	20,352	81,406
District Unconditional Grant (Wage)	985,636	246,409	985,636
Urban Discretionary Development Equalization Grant	19,837	6,612	26,469
2b. Conditional Government Transfer	13,094,902	3,533,671	11,350,701
Sector Conditional Grant (Wage)	8,739,645	2,184,911	8,739,645
Sector Conditional Grant (Non-Wage)	1,796,230	406,208	1,281,429
Sector Development Grant	996,324	332,108	1,002,987
Transitional Development Grant	90,288	0	0
General Public Service Pension Arrears (Budgeting)	182,470	0	0
Salary arrears (Budgeting)	383,944	383,944	0
Pension for Local Governments	326,640	81,660	326,640
Gratuity for Local Governments	579,361	144,840	0
2c. Other Government Transfer	2,903,046	306,962	3,451,796
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
National Medical Stores (NMS)	242,723	36,453	200,000
Northern Uganda Social Action Fund (NUSAF)	1,620,157	19,250	1,620,157
Support to PLE (UNEB)	7,875	0	7,875
Uganda Road Fund (URF)	0	99,025	511,229
Uganda Women Entrepreneurship Program(UWEP)	262,290	0	244,483
Youth Livelihood Programme (YLP)	600,000	7,231	460,558
Unspent balances - Conditional Grants	0	7,934	0
Unspent balances - Other Government Transfers	0	37,204	0
Makerere School of Public Health	50,000	0	0
Uganda Sanitation Fund	0	0	90,000
Uganda Aids Commission	0	91,476	0
Global Fund	0	0	20,000
Other	80,000	8,389	25,401
Support to Production Extension Services	0	0	232,093

Vote : 588 Alebtong District**FY 2018/19**

3. Donor	150,000	0	150,000
African Development Bank (ADB)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	20,000
Neglected Tropical Diseases (NTDs)	0	0	80,000
United Nations Children Fund (UNICEF)	50,000	0	50,000
Development Initiative for Northern Uganda (DINU)	100,000	0	0
Total Revenues shares	20,123,145	5,004,785	18,810,978

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Local revenue performance at the end of Q1 was at 29% of the annual local revenue budget estimate. The over performance (above 25% of its quarter's estimate) was mainly attributed to over performances in Local service tax by 46%, also a good performance of 25% in registered from business licenses and receipts from new sources like Miscellaneous income, other court fees, other licenses and interest from private entities - domestic. However, despite the overall good performance in locally raised revenues in the quarter, under performances (below 25% of the respective local revenue estimate) were registered in the remaining revenue sources and no receipts from refuse collection charges were realized.

Central Government Transfers

At the end of Q1, Central government transfer revenue receipts that comprises of Conditional Government Transfers, Other government transfers and Discretionary government transfers was approximately 4.9 billion reflecting a 25% performance against its annual approved budget estimate. The good performance registered was mainly attributed to over performance in Conditional and Discretionary government transfers, both above 25% of their respective quarter budget estimates. The over performance in Discretionary government transfers was mainly attributed to over performance in DDEG and Urban DDEG both at 33% of their respective budget estimate while the over performance in Conditional government transfers was due to over performances in Sector development grant and salary arrears (budgeting) at 33% and 100% respectively when related to their estimates for the quarter's. However, Other government transfers under performed by 14% when related to its quarter's estimate because receipts from various sources were either not realized or under performed (below 25% of their respective estimates of Q1).

Donor Funding

At the end of Q1, no receipts of donor funds were realized. Many donors are now preferring off budget support.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally raised revenue estimates for the financial year 2018/2019 is estimated to be approximately 0.4 billion and will constitute 2% of the overall district annual budget revenue estimates. Compared to the current financial year running, local revenue will register a rise in its estimates by 6.4% mainly arising from identified new sources which include among others liquor licenses, Animal and crop husbandry related levies, educational related levies, inspection fees, quarry charges and park fees.

Central Government Transfers

Central government transfers, that comprises of Conditional government transfers, Discretionary government transfers and Other government transfers is estimated at 18.3 billion and will constitute 97% of the overall district budget estimate. When related to the current financial year, Central government transfers will have a decrease in its estimates by 1.4% mainly resulting from a decline in Conditional and Discretionary government transfers by 13.3% and 3.4% respectively relative to their estimates of the financial year running.

Donor Funding

Donor funding is estimated at 0.15 billion and will constitute 0.8% of the annual district budget.

Vote : 588 Alebtong District

FY 2018/19

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	0	0	232,093
District Production Services	846,315	118,244	687,507
District Commercial Services	36,856	9,214	37,745
<i>Sub- Total of allocation Sector</i>	883,171	127,458	957,345
Sector :Works and Transport			
District, Urban and Community Access Roads	1,100,299	249,352	1,140,633
<i>Sub- Total of allocation Sector</i>	1,100,299	249,352	1,140,633
Sector :Education			
Pre-Primary and Primary Education	7,199,386	1,849,557	7,136,925
Secondary Education	1,151,366	310,337	1,162,157
Skills Development	383,780	106,436	609,210
Education & Sports Management and Inspection	229,447	29,589	111,844
Special Needs Education	0	0	1,920
<i>Sub- Total of allocation Sector</i>	8,963,979	2,295,919	9,022,056
Sector :Health			
Primary Healthcare	1,463,291	365,823	1,451,257
Health Management and Supervision	461,438	86,585	236,661
<i>Sub- Total of allocation Sector</i>	1,924,729	452,408	1,687,918
Sector :Water and Environment			
Rural Water Supply and Sanitation	496,950	113,736	498,747
Natural Resources Management	145,876	24,393	82,839
<i>Sub- Total of allocation Sector</i>	642,826	138,129	581,586
Sector :Social Development			
Community Mobilisation and Empowerment	2,715,976	662,472	2,569,864
<i>Sub- Total of allocation Sector</i>	2,715,976	662,472	2,569,864
Sector :Public Sector Management			
District and Urban Administration	2,878,350	680,018	1,787,227
Local Statutory Bodies	513,559	134,371	525,318
Local Government Planning Services	152,435	37,784	163,767
<i>Sub- Total of allocation Sector</i>	3,544,344	852,172	2,476,311
Sector :Accountability			
Financial Management and Accountability(LG)	299,334	71,274	307,975
Internal Audit Services	40,088	10,022	43,190
<i>Sub- Total of allocation Sector</i>	339,421	81,296	351,164

Vote : 588 Alebtong District

FY 2018/19

SECTION B : Workplan Summary

Vote : 588 Alebtong District

FY 2018/19

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	2,320,492	843,618	1,227,742
Locally Raised Revenues	35,025	17,262	35,025
Multi-Sectoral Transfers to LLGs_NonWage	211,564	45,330	219,232
Multi-Sectoral Transfers to LLGs_Wage	35,640	10,943	41,760
District Unconditional Grant (Non-Wage)	118,279	40,147	115,947
District Unconditional Grant (Wage)	447,568	119,493	489,139
General Public Service Pension Arrears (Budgeting)	182,470	0	0
Salary arrears (Budgeting)	383,944	383,944	0
Pension for Local Governments	326,640	81,660	326,640
Gratuity for Local Governments	579,361	144,840	0
Development Revenues	557,858	141,618	559,484
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	192,868	0	172,046
District Discretionary Development Equalization Grant	364,990	0	387,438
Total Revenues shares	2,878,350	985,237	1,787,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,109	86,881	530,899
Non Wage	1,837,383	510,535	696,844
Development Expenditure			
Domestic Development	557,858	76,589	559,484
Donor Development	0	0	0
Total Expenditure	2,878,350	674,005	1,787,227

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the total amount of resources estimated for Administration is approx. 1.8 billion and this will constitute approximately 9.5% of the Annual Budget Estimate for the year. The Dep't will register a 38% fall in its revenue when compared to the current FY's estimates of approximately 2.9 billion. This is mainly because the following sources of funding to Administration will not yield any return; the sources are General Public Service Salary arrears, Gratuity for Local Governments and Pension arrears as Government anticipates to clear to zero, all pending residual arrears in the current year. However, amidst this general drop in revenue, there will be increase of about 26% in both recurrent and development funds allocated by LLGs. Approximately 63% of the overall expenditure will be recurrent activities while 37% will be on capital projects.

Vote : 588 Alebtong District

FY 2018/19

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	289,937	65,946	290,975
Locally Raised Revenues	17,532	3,020	17,531
Multi-Sectoral Transfers to LLGs_NonWage	94,129	21,062	109,101
Multi-Sectoral Transfers to LLGs_Wage	18,101	3,946	17,796
District Unconditional Grant (Non-Wage)	57,079	15,270	55,953
District Unconditional Grant (Wage)	103,096	22,648	90,594
Development Revenues	9,397	2,000	17,000
Multi-Sectoral Transfers to LLGs_Gou	1,397	0	9,000
District Discretionary Development Equalization Grant	8,000	0	8,000
Total Revenues shares	299,334	67,946	307,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,197	26,594	108,390
Non Wage	168,740	39,191	182,585
Development Expenditure			
Domestic Development	9,397	2,000	17,000
Donor Development	0	0	0
Total Expenditure	299,334	67,786	307,975

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 the resources available to Finance will constitute approx. 1.6% of the overall budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 8.6% mainly because of a fall in Unconditional Grant (Wage) by 12% as some staff transferred their services elsewhere and have not be replaced, Unconditional Grant (Non-Wage) by 2% as it was prioritized to other sectors ; and Multi-Sectoral Transfers to LLG-Non Wage by 2.8%. However, there shall be an increase in Multi-Sectoral Transfers -GoU by 84.5% as more resources have been allocated by LLGs to the sector. Recurrent expenditures will constitute 94% of the overall budget while development only 6%.

Vote : 588 Alebtong 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			
Recurrent Revenues	471,796	116,775	494,318
Locally Raised Revenues	40,020	9,000	40,020
Multi-Sectoral Transfers to LLGs_NonWage	62,900	21,706	72,467
District Unconditional Grant (Non-Wage)	240,952	49,661	236,200
District Unconditional Grant (Wage)	127,925	36,408	145,630
Development Revenues	41,762	24,375	31,000
District Discretionary Development Equalization Grant	41,762	0	31,000
Total Revenues shares	513,559	141,150	525,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,925	36,408	145,630
Non Wage	343,872	80,368	348,687
Development Expenditure			
Domestic Development	41,762	24,375	31,000
Donor Development	0	0	0
Total Expenditure	513,559	141,150	525,318

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, the total amount of resources estimated for Statutory Bodies stands at 0.53 billion and this will constitute 2.8% of the estimated annual budget. The department will register a 2% increase in its revenue estimates when compared to the current FY mainly because of increase in Multi-Sectoral Transfers to LLGs_NonWage by 15% as LLGs allocated more funds for recurrent activities and District Unconditional Grant (Wage) by 14% due to increase in wage allocation resulting from the appointment of the Chairperson DSC. However, it will register a fall in estimates of District Unconditional Grant (Non-Wage) and DDEG by 2% and 26% respectively. Approximately 95% of the expenditure estimates are recurrent revenues.

Vote : 588 Alebtong District

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	293,944	67,749	555,017
Other Transfers from Central Government	20,000	0	277,494
Multi-Sectoral Transfers to LLGs_NonWage	9,148	1,725	13,299
Multi-Sectoral Transfers to LLGs_Wage	700	0	0
Sector Conditional Grant (Wage)	217,987	54,497	217,987
Sector Conditional Grant (Non-Wage)	46,108	11,527	46,236
Development Revenues	589,228	199,848	402,328
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	443,690	0	297,656
District Discretionary Development Equalization Grant	101,024	0	60,000
Sector Development Grant	44,513	0	44,673
Total Revenues shares	883,171	267,597	957,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,987	51,505	217,987
Non Wage	75,956	12,220	337,030
Development Expenditure			
Domestic Development	589,228	28,405	402,328
Donor Development	0	0	0
Total Expenditure	883,171	92,130	957,345

Narrative of Workplan Revenues and Expenditure

In the FY 2017/18 the total amount of resources estimated for the dep't will constitute 5.5% of the FY's budget. The Sector will experience a fall in its revenue estimates by 22% when compared to the Current FY. This is mainly resulting from 67% decline in DDEG and a general negative biasness of LLG allocations (0- 5%) to the sector . Overall 72% of the expenditure will be capital investments while only 18% on recurrent activities.

Vote : 588 Alebtong District

FY 2018/19

*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	1,543,800	427,071	1,386,863
Locally Raised Revenues	6,000	0	0
Other Transfers from Central Government	372,723	137,359	220,000
Multi-Sectoral Transfers to LLGs_NonWage	10,995	1,192	12,781
Sector Conditional Grant (Wage)	1,035,790	258,947	1,035,790
Sector Conditional Grant (Non-Wage)	118,292	29,573	118,292
Development Revenues	380,929	113,347	301,055
Other Transfers from Central Government	0	0	90,000
Donor Funding	100,000	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	104,100	0	45,055
District Discretionary Development Equalization Grant	86,541	0	66,000
Sector Development Grant	0	0	0
Transitional Development Grant	90,288	0	0
Total Revenues shares	1,924,729	540,418	1,687,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,035,790	256,212	1,035,790
Non Wage	508,010	166,715	351,074
Development Expenditure			
Domestic Development	280,929	38,972	201,055
Donor Development	100,000	0	100,000
Total Expenditure	1,924,729	461,898	1,687,918

Narrative of Workplan Revenues and Expenditure

The total revenue and expenditure for Health Sector in FY 2018/19 estimated 1.7 billion and will constitute 9% of the overall district budget. Over 85% of the revenues will be spent on Primary Health Care services. Compared to the current FY's estimates, the Sector will experience a short fall of approximately 14%. This decrease is due to sharp fall in majorly three revenue sources notably local revenue which dropped to zero out-turn, Multi-Sectoral Transfers to LLGs which dropped by over 60% and Other Transfers from Central Govt-Recurrent, which dropped by approximately 41%. The rest of the funding sources will more or less remain the same.

Vote : 588 Alebtong District

FY 2018/19

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	8,588,419	2,227,464	8,584,849
Other Transfers from Central Government	7,875	0	7,875
Multi-Sectoral Transfers to LLGs_NonWage	10,250	150	7,850
Locally Raised Revenues	0	0	0
District Unconditional Grant (Non-Wage)	15,317	3,829	15,015
District Unconditional Grant (Wage)	49,619	12,188	48,750
Sector Conditional Grant (Wage)	7,485,868	1,871,467	7,485,868
Sector Conditional Grant (Non-Wage)	1,019,490	339,830	1,019,490
Development Revenues	375,559	185,259	438,307
Multi-Sectoral Transfers to LLGs_Gou	104,262	0	154,743
District Discretionary Development Equalization Grant	55,000	0	55,000
Sector Development Grant	216,297	0	228,564
Total Revenues shares	8,963,979	2,412,723	9,023,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,535,487	1,883,655	7,534,619
Non Wage	1,052,932	343,809	1,050,230
Development Expenditure			
Domestic Development	375,559	45,581	438,307
Donor Development	0	0	0
Total Expenditure	8,963,979	2,273,045	9,023,156

Narrative of Workplan Revenues and Expenditure

The revenue and expenditure estimates for the department for FY 2018/2019 is approx. 9 billion and this will constitute 48% of the annual district budget estimate. In comparison to the current FY, the department will have an increment in its revenue and expenditure estimates by 0.7%, mainly resulting from increase in estimates of Sector Development Grant and Multi-Sectoral Transfers to LLGs_Gou, by 6% and 48% respectively. These increases arose from a higher indicative planning figures issued by the centre and prioritization of LLGs in allocation of DDEG towards interventions in the sector respectively. However, it will also register reductions in District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_Non Wage by 2%, 2% and 23% respectively. 95% of the sectors expenditure will be recurrent in nature.

Vote : 588 Alebtong 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	595,014	112,747	566,887
Multi-Sectoral Transfers to LLGs_NonWage	1,840	135	1,310
Multi-Sectoral Transfers to LLGs_Wage	13,558	2,032	8,127
Other Transfers from Central Government	0	99,025	511,229
District Unconditional Grant (Wage)	68,387	11,555	46,221
Sector Conditional Grant (Non-Wage)	511,229	0	0
Development Revenues	505,285	184,825	573,747
Multi-Sectoral Transfers to LLGs_Gou	96,160	0	164,622
Sector Development Grant	409,125	0	409,125
Total Revenues shares	1,100,299	297,572	1,140,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,945	13,587	54,348
Non Wage	513,069	78,577	512,539
Development Expenditure			
Domestic Development	505,285	38,412	573,747
Donor Development	0	0	0
Total Expenditure	1,100,299	130,575	1,140,633

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the total revenues and expenditures for Roads and Engineering is estimated to be approx. 1.1 billion and will constitute 6% of the annual district budget. The department will have an increase in its estimates by 2.4% when compared to the current FY. This increase is mainly resulting from increase in Multi-Sectoral Transfers to LLGs_Gou by 71.2% as LLGs allocated more funds towards road network improvement interventions. Sector Development grants estimates will remain the same as the one for the current FY. However, Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Wage will reduce by 32%, 92% and 40% respectively when compared to their respective current FY estimates.

Vote : 588 Alebtong 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	57,527	13,553	53,122
Multi-Sectoral Transfers to LLGs_NonWage	3,130	0	500
Other Transfers from Central Government	0	441	0
District Unconditional Grant (Wage)	18,233	4,070	18,233
Sector Conditional Grant (Non-Wage)	36,164	9,041	34,389
Development Revenues	447,823	116,258	468,626
Multi-Sectoral Transfers to LLGs_Gou	49,435	0	116,000
District Discretionary Development Equalization Grant	72,000	0	32,000
Sector Development Grant	326,388	0	320,626
Total Revenues shares	505,350	129,811	521,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,233	4,070	18,233
Non Wage	39,294	9,483	34,889
Development Expenditure			
Domestic Development	447,823	30,866	468,626
Donor Development	0	0	0
Total Expenditure	505,350	44,419	521,747

Narrative of Workplan Revenues and Expenditure

The total revenue and expenditure estimates for Water Sector is projected at Shs 0.522billion and this will constitute approximately 2.8% of the overall District Budget for 2018/19. When Compared to estimates for the current FY, the department will have approximately 3.1% increase in its revenue and expenditure arising from a sharp increase in Multi-Sectoral Transfers to LLGs as LLGs allocate more resources to water related interventions. The share of recurrent revenue and expenditure however, will register a slight fall from the current 11.4% to 10.2%. This means in the coming year approximately 89.8% of funds will be spent on capital interventions

Vote : 588 Alebtong 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	92,826	16,866	68,639
Other Transfers from Central Government	20,000	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	5,030	690	4,630
Multi-Sectoral Transfers to LLGs_Wage	14,108	3,431	13,724
District Unconditional Grant (Non-Wage)	6,661	1,665	6,530
District Unconditional Grant (Wage)	40,379	9,417	17,076
Sector Conditional Grant (Non-Wage)	6,648	1,662	6,680
Development Revenues	53,050	14,800	14,200
Multi-Sectoral Transfers to LLGs_Gou	45,650	0	6,200
District Discretionary Development Equalization Grant	7,400	0	8,000
Total Revenues shares	145,876	31,666	82,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,487	12,849	30,800
Non Wage	38,339	3,529	37,839
Development Expenditure			
Domestic Development	53,050	800	14,200
Donor Development	0	0	0
Total Expenditure	145,876	17,177	82,839

Narrative of Workplan Revenues and Expenditure

The total revenue and expenditure estimates available for Natural Resources department in the FY 2018/19 is approximately 0.83 billion and will constitute 0.4% of the estimated district annual budget. The department will have a decrease in its revenue allocation when compared to the current Financial Year by 43.2% mainly resulting from a decline in wage and Multi-Sectoral Transfers to LLGs_Gou allocations. Wage funds declined drastically because 2 of the staffs in the department transferred their services elsewhere while Multi-Sectoral Transfers to LLGs_Gou because LLGs prioritized allocation of their DDEG to other sectors when compared to the current FY. However, despite this overall sharp fall in revenue and expenditure estimates, the department shall register an increase in DDEG and Sector Conditional Grant (Non-Wage) by 8.1% and 0.4% respectively. Recurrent expenditures will constitute 83% while development 17% of the Sector's annual budget.

Vote : 588 Alebtong 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	181,936	40,147	173,787
Multi-Sectoral Transfers to LLGs_NonWage	27,497	2,050	23,435
District Unconditional Grant (Non-Wage)	4,000	1,000	3,921
District Unconditional Grant (Wage)	92,141	22,522	90,089
Sector Conditional Grant (Non-Wage)	58,298	14,575	56,342
Development Revenues	2,534,041	58,843	2,396,078
Donor Funding	13,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	38,593	0	52,880
Other Transfers from Central Government	2,482,448	0	2,325,198
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenues shares	2,715,976	98,990	2,569,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,141	22,522	90,089
Non Wage	89,795	8,839	83,698
Development Expenditure			
Domestic Development	2,521,041	13,367	2,396,078
Donor Development	13,000	0	0
Total Expenditure	2,715,976	44,728	2,569,864

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the total revenue and expenditure estimates for Community Based Services department will be approx. 2.6 billion constituting 13.7% of the overall District budget estimate. The department will have a decline in its revenue by approx 5.4% when compared to the current FY budget. The decline is mainly because the sector expects no receipt of donor funds and a decline in Multi-Sectoral Transfers to LLGs_NonWage, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Other Transfers from Central Government by 14.8%, 2%, 2.2%, 3.4% and 6.3% respectively. However, the department expects to receive DDEG funds unlike in the current FY running.. About 93% of the overall budget will be for Development interventions and only 7% for recurrent activities.

Vote : 588 Alebtong 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	85,400	17,452	82,732
Locally Raised Revenues	16,000	2,000	16,000
Multi-Sectoral Transfers to LLGs_NonWage	2,500	300	1,700
District Unconditional Grant (Non-Wage)	39,827	9,957	39,042
District Unconditional Grant (Wage)	27,073	5,196	25,990
Development Revenues	67,035	4,892	81,035
Donor Funding	37,000	0	50,000
District Discretionary Development Equalization Grant	30,035	0	31,035
Total Revenues shares	152,435	22,344	163,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,073	5,196	25,990
Non Wage	58,327	12,257	56,742
Development Expenditure			
Domestic Development	30,035	4,892	31,035
Donor Development	37,000	0	50,000
Total Expenditure	152,435	22,344	163,767

Narrative of Workplan Revenues and Expenditure

The expected revenue and expenditure estimates for Planning department will increase by about 7.4% when compared to the current FY estimates. This is mainly due to increase in donor funds by 35.1% to support BDR funded by UNICEF and DDEG by 3.3%. However, it will also have a decline in the non-wage by 2.7% and also wage by 4.0% since the district is yet to recruit one more staff. The Sector's revenue and expenditure estimates will constitute approx. 1.0% of the annual budget estimates and 51% of it is Recurrent in nature.

Vote : 588 Alebtong 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	34,088	7,431	36,730
Locally Raised Revenues	8,500	0	8,500
District Unconditional Grant (Non-Wage)	15,073	4,520	14,316
District Unconditional Grant (Wage)	10,515	2,912	13,914
Development Revenues	6,000	1,500	6,460
District Unconditional Grant (Non-Wage)	0	0	460
District Discretionary Development Equalization Grant	6,000	0	6,000
Total Revenues shares	40,088	8,931	43,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	2,912	13,914
Non Wage	23,573	4,520	22,816
Development Expenditure			
Domestic Development	6,000	1,500	6,460
Donor Development	0	0	0
Total Expenditure	40,088	8,931	43,190

Narrative of Workplan Revenues and Expenditure

The total amount of resources available to Internal Audit for the FY 2018/2019 is 0.43 billion and will constitute 0.2% of the total annual district budget. The department will register an increase in its overall revenue estimates by approximately 7.7% when compared to the current FY budget mainly arising from an increase in wage allocation. However, its estimates for Un Conditional Grant Wage, DDEG and Local revenue will remain the same as the one for the current FY running. 85% of the sectors expenditure will be on recurrent interventions and only 15% directed towards development works.