

**Vote :501 Adjumani District****FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :

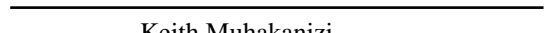


BWAYO GABRIEL ROGERS

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

## Vote :501 Adjumani District

**FY 2020/21**

### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

#### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

#### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**Vote :501 Adjumani District****FY 2020/21**

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :501 Adjumani District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	479,378	528,514	527,315
<b>Discretionary Government Transfers</b>	9,432,294	4,140,432	17,197,736
<b>Conditional Government Transfers</b>	20,000,354	15,424,846	23,694,069
<b>Other Government Transfers</b>	10,610,876	4,579,789	17,103,580
<b>External Financing</b>	8,820,867	1,396,820	14,121,991
<b>Grand Total</b>	<b>49,343,768</b>	<b>26,070,400</b>	<b>72,644,692</b>

**Revenue Performance by end of March of the Running FY**

The overall revenue performance as at the end of third quarter of FY 2019/2020 was 53%, i.e. out of UGX 49,343,768,312 budgeted only UGX 26,070,400,000 was received by the end of March 2020. This is a poor revenue performance as little of funds were received from the various sources

**Planned Revenues for next FY**

The total revenue forecast is expected to increase from that of last FY 2019/2020 of UGX. 49,343,768,249 to UGX. 72,644,691,862 in FY 2020/2021. This increase in revenue was mainly from all the five sources of Local government revenue namely the local revenue, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and External financing. This increase is as a result of increase in Pension, gratuity and salary to staff, Arrears from different sources, DDEG to handle USMID activities, DRDIP, EU-NCDF etc.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	16,470,730	6,845,902	21,996,702
Finance	360,658	236,015	433,104
Statutory Bodies	578,676	441,048	664,158
Production and Marketing	1,950,983	1,278,678	1,659,705
Health	9,829,351	6,093,681	11,586,822
Education	12,019,604	9,066,876	12,429,656
Roads and Engineering	4,783,608	772,579	20,966,091
Water	568,151	350,110	1,056,753
Natural Resources	832,965	296,115	496,067
Community Based Services	1,537,381	416,855	728,134
Planning	280,584	164,152	475,099
Internal Audit	80,405	60,303	86,445

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Trade, Industry and Local Development	50,672	22,004	65,957
<b>Grand Total</b>	<b>49,343,768</b>	<b>26,044,317</b>	<b>72,644,692</b>
<i>o/w: Wage:</i>	<i>17,146,726</i>	<i>12,988,816</i>	<i>17,760,836</i>
<i>Non-Wage Recurrent:</i>	<i>5,910,418</i>	<i>4,387,109</i>	<i>9,130,712</i>
<i>Domestic Devt:</i>	<i>17,465,757</i>	<i>7,271,573</i>	<i>31,631,152</i>
<i>External Financing:</i>	<i>8,820,867</i>	<i>1,396,820</i>	<i>14,121,991</i>

**Expenditure Performance by end of March FY 2019/20**

Of the total cumulative funds received by close of quarter three worth UGX. 26,070,400,000 and disbursed to the departments worth UGX. 26,044,317,000 only UGX. 22,552,828,000 (87% of funds received) was spent by close of March 2020. The reasons for unspent balance vary from department to department but the major reason across departments were; there was delayed procurement process for the LPOs and un filled staff positions and staff on half-pay due to disciplinary procedures and requirements means that funds could not be spent from the wage bill. Lack of transport for the department affected timely implementation of activities. The Development funds was under spent because procurement of Items and Equipment are ongoing and payment/payment shall be undertaken when they are received and taken on charge. Delay in project generation and also processing the funds in the system as some of the received funds were requisitioned, though funds for PWD special grant were not requisitioned as beneficiary selection was not yet done. There was also a general delay and unnecessary long time taken to approve requisitions by the responsible officers, this was evident looking at the time taken from requisition to finally payment of funds to effect implementation of dully planned activities.

**Planned Expenditures for the FY 2020/21**

The total Expenditure forecast is expected to increase from that of last FY 2019/2020 of UGX. 49,343,768,312 to UGX. 72,644,691,862 in FY 2020/2021. This increase in revenue was mainly from all the five sources of Local government revenue namely the local revenue, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and External financing. This increase is as a result of increase in Pension, gratuity and salary to staff, Arrears from different sources, DDEG to handle USMID activities, DRDIP, EU-NCDF etc.

Generally, the funds were allocated to new projects as outlined under every department. The highlights of the key expenditure priorities were: Construction of VIP latrines in schools and health centres, construction of OPD, general ward in health centres and construction of class room blocks in primary schools and new seed secondary schools, construction of staff houses in Health centres and Schools, road opening, grading, graveling and bitumen under USMID, drilling and rehabilitation of boreholes, planting and growing of trees in the sub counties. Distribution of farm inputs and implements to increase production and productivity and value addition Etc.

**Medium Term Expenditure Plans**

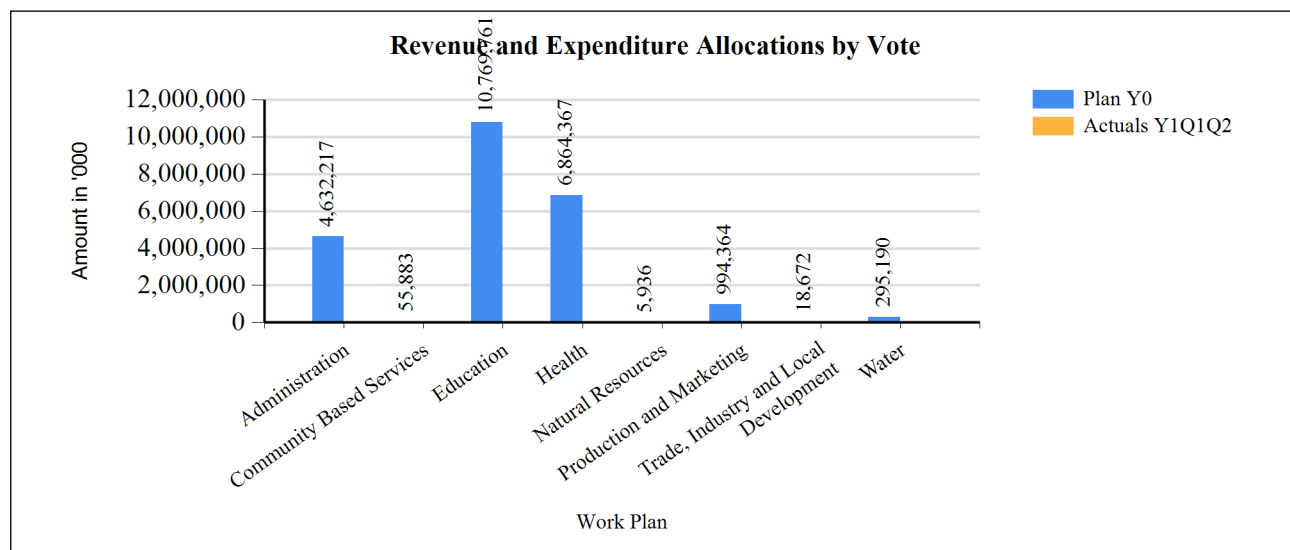
The unfunded priorities include the following; Operationalizing DFI, piped Water system from the river Nile, small irrigation scheme for farmers though there is now some small resource allocation to it. Other unfunded priorities are listed in the sector work plan details.

Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, increase people's access to basic education, promote sustainable use of natural resources, increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones remains our focus of the budget and budgets to come.

**Challenges in Implementation**

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Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and Six out of 13 HoD were substantive, meaning decision making is curtailed ultimately in departments with non-substantive heads. It is even hard to attract certain cadres of staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing position in most cases.

**G1: Graph on the revenue and expenditure allocations by Department****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>479,378</b>	<b>528,514</b>	<b>527,315</b>
Animal & Crop Husbandry related Levies	3,210	875	3,210
Application Fees	22,450	24,894	27,450
Business licenses	4,970	1,993	4,970
Land Fees	5,000	8,027	20,480
Liquor licenses	50	13	50
Local Services Tax	126,049	34,991	95,500
Market /Gate Charges	25,000	6,527	25,000
Miscellaneous receipts/income	94,108	283,058	94,108
Other Fees and Charges	48,542	13,245	48,542
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	15,856	60,000
Royalties	50,000	129,035	108,005
Sale of (Produced) Government Properties/Assets	0	0	40,000
Sale of non-produced Government Properties/assets	40,000	10,000	0
<b>2a. Discretionary Government Transfers</b>	<b>9,432,294</b>	<b>4,140,432</b>	<b>17,197,736</b>

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District Discretionary Development Equalization Grant	6,090,747	1,616,392	13,842,996
District Unconditional Grant (Non-Wage)	649,875	487,406	673,627
District Unconditional Grant (Wage)	2,304,557	1,728,418	2,304,557
Urban Discretionary Development Equalization Grant	71,522	71,522	62,818
Urban Unconditional Grant (Non-Wage)	95,425	71,568	93,570
Urban Unconditional Grant (Wage)	220,168	165,126	220,168
<b>2b. Conditional Government Transfer</b>	<b>20,000,354</b>	<b>15,424,846</b>	<b>23,694,069</b>
Sector Conditional Grant (Wage)	14,622,000	11,095,272	15,236,111
Sector Conditional Grant (Non-Wage)	2,672,471	1,854,943	3,554,358
Sector Development Grant	1,689,898	1,689,898	2,427,432
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	161,071
Salary arrears (Budgeting)	0	0	19,261
Pension for Local Governments	422,310	334,528	1,187,298
Gratuity for Local Governments	573,872	430,404	1,088,736
<b>2c. Other Government Transfer</b>	<b>10,610,876</b>	<b>4,579,789</b>	<b>17,103,580</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,847,353	545,714	50,576
Support to PLE (UNEB)	15,335	0	15,335
Uganda Road Fund (URF)	1,001,752	705,829	1,148,294
Uganda Women Entrepreneurship Program(UWEP)	0	0	23,163
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	727,448	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	289,552	437,719
Infectious Diseases Institute (IDI)	130,925	13,930	60,000
Neglected Tropical Diseases (NTDs)	39,605	8,892	60,000
Development Response to Displacement Impacts Project (DRDIP)	6,320,740	3,015,872	15,268,493
<b>3. External Financing</b>	<b>8,820,867</b>	<b>1,396,820</b>	<b>14,121,991</b>
African Development Bank (ADB)	202,780	0	0
European Union (EU)	3,611,993	0	0
United Nations Children Fund (UNICEF)	2,580,000	867,576	2,580,000
United Nations Population Fund (UNPF)	150,000	0	292,389
United Nations Capital Development Fund (UNCDF)	0	0	8,771,097
Global Fund for HIV, TB & Malaria	50,000	0	250,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	325,623	643,505
World Health Organisation (WHO)	166,878	166,878	100,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	4,070	265,000

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Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	20,000
Belgium Technical Cooperation (BTC)	615,780	32,673	1,200,000
<b>Total Revenues shares</b>	<b>49,343,768</b>	<b>26,070,400</b>	<b>72,644,692</b>



**Vote :501 Adjumani District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Local revenue received cumulatively up to third quarter was UGX 528,514,000, which was 110% of total amount of Local revenue planned for FY 2019-2020 and it was also 2% of the total revenue received cumulatively by third quarter. This revenue performance was way above normal performance mainly due to effective revenue mobilization in local revenues. i.e especially Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Central Government Transfers**

Central Government transfer accounted for 75% (UGX.19,565,278,000) of cumulative total amount of revenue realized by the end of quarter three. i.e. out of UGX 29,432,648,000 a total of UGX 19,565,278,000 was realized so far by close of the third quarter. The Central Government transfer performance against the budget by the end of quarter three was 43.9% for Discretionary Government Transfers of annual budget of UGX 9,432,294,000 only UGX 4,140,432,000 was realized. Under conditional government transfers only 77.1% was received, i.e. out of annual budget of UGX 20,000,354,000 only UGX 15,424,846,000 was realized. These central government revenue performances were good because of total release of grants by the government for the three quarters of FY 2019-2020

**Other Government Transfers**

Other Government Transfers accounted for 17.6% (UGX. 4,579,789,000) of cumulative total amount of revenue realized by the end of quarter three. The other government revenue performance against the planned was 43.2% i.e. out of UGX 10,610,875,595 a total of UGX 4,579,789,000 was realized so far by close of the third quarter. This other government transfer revenue performance was poor because of no release of other government transfers by the central government ministries for the quarter i.e YLP, UWEP, FIEFOC, VODP etc.

**External Financing**

The Donor fund accounted for 5.4% (UGX. 1,396,820,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 16,720,448,000 in Adjumani District. The donor budget performance was 15.8% by end of quarter three i.e. out of the annual donor budget of UGX. 8,820,867,173 only UGX. 1,396,820,000 was realized mainly from UNHCR, UNICEF and WHO, as seen above.

**ii) Planned Revenues for FY 2020/21****Locally Raised Revenues**

The estimated revenue from the Local revenue is expected to rise to UGX. 527,315,298 in FY 2020/2021 from UGX. 479,378,000 in FY 2019/2020 from as the revenue source leakages shall be addressed and the booming trade and presence of NGOs to generate local service tax, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, local service tax, rent and rates from Government assets and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Central Government Transfers****Central Government Transfers:**

The estimated revenue from Central Government transfers is expected to increase in general terms; under Discretionary Government Transfers the revenue increases to UGX 17,197,736,454 in FY 2020/2021 from UGX. 9,432,294,000 in FY 2019/2020, while Conditional Government Transfers increases to UGX 23,694,069,162 in FY 2020/2021 from UGX. 20,000,354,000 in FY 2019/2020. This increase is expected from the District Discretionary Equalisation grant as IPFs for USMID refugee window was released to the District.

**Other Government Transfers:**

Other Government Transfers is expected to increase from UGX.10,610,875,595 in FY 2019-2020 to UGX.17,103,580,054 in FY 2020-2021, the increase is expected from majorly the revenue sources DRDIP which increased by two-fold as the project period is closing to conclusion and yet many project activities were not yet implemented.

**Vote :501 Adjumani District****FY 2020/21****External Financing**

The total estimated revenue from Donors/external financing is expected to increase from UGX. 8,820,867,172 in FY 2019-2020 to UGX. 14,121,990,893 in FY 2020-2021. The increase from the revenue sources of BELGIUM TECHNICAL COOPERATION, GAVI, DINU and UNICEF etc.

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,049,850	546,288	866,213
District Production Services	901,133	485,877	793,492
<i>Sub- Total of allocation Sector</i>	<b>1,950,983</b>	<b>1,032,165</b>	<b>1,659,705</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	4,723,608	320,011	20,837,755
District Engineering Services	60,000	13,962	128,335
<i>Sub- Total of allocation Sector</i>	<b>4,783,608</b>	<b>333,973</b>	<b>20,966,091</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	50,672	13,695	65,957
<i>Sub- Total of allocation Sector</i>	<b>50,672</b>	<b>13,695</b>	<b>65,957</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,709,344	4,708,096	7,251,476
Secondary Education	3,462,879	2,290,887	3,422,100
Skills Development	507,965	354,968	507,965
Education & Sports Management and Inspection	1,339,416	437,103	1,248,114
<i>Sub- Total of allocation Sector</i>	<b>12,019,604</b>	<b>7,791,054</b>	<b>12,429,656</b>
<b>Sector :Health</b>			
Primary Healthcare	621,298	402,422	4,488,283
District Hospital Services	162,658	81,325	550,558
Health Management and Supervision	9,045,395	5,094,104	6,547,981
<i>Sub- Total of allocation Sector</i>	<b>9,829,351</b>	<b>5,577,851</b>	<b>11,586,822</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	568,151	89,607	1,056,753
Natural Resources Management	832,965	265,835	496,067
<i>Sub- Total of allocation Sector</i>	<b>1,401,116</b>	<b>355,441</b>	<b>1,552,820</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,537,381	354,961	728,134
<i>Sub- Total of allocation Sector</i>	<b>1,537,381</b>	<b>354,961</b>	<b>728,134</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	16,470,730	6,318,032	21,996,702

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Local Statutory Bodies	578,676	390,305	664,158
Local Government Planning Services	280,584	119,443	475,099
<b>Sub- Total of allocation Sector</b>	<b>17,329,991</b>	<b>6,827,781</b>	<b>23,135,959</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	360,658	227,039	433,104
Internal Audit Services	80,405	38,868	86,445
<b>Sub- Total of allocation Sector</b>	<b>441,063</b>	<b>265,907</b>	<b>519,549</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,595,883</b>	<b>2,059,130</b>	<b>4,149,813</b>
District Unconditional Grant (Non-Wage)	112,298	84,224	112,298
District Unconditional Grant (Wage)	901,221	634,060	800,000
General Public Service Pension Arrears (Budgeting)	0	0	161,071
Gratuity for Local Governments	573,872	430,404	1,088,736
Locally Raised Revenues	133,114	236,114	130,114
Multi-Sectoral Transfers to LLGs_NonWage	232,900	174,675	229,903
Multi-Sectoral Transfers to LLGs_Wage	220,168	165,126	220,168
Other Transfers from Central Government	0	0	200,965
Pension for Local Governments	422,310	334,528	1,187,298
Salary arrears (Budgeting)	0	0	19,261
<b>Development Revenues</b>	<b>13,874,847</b>	<b>4,786,772</b>	<b>17,846,888</b>
District Discretionary Development Equalization Grant	4,617,431	143,076	1,538,939
External Financing	98,437	91,224	260,053
Multi-Sectoral Transfers to LLGs_Gou	990,887	990,887	929,792
Other Transfers from Central Government	8,168,092	3,561,586	15,118,104
<b>Total Revenues shares</b>	<b>16,470,730</b>	<b>6,845,902</b>	<b>21,996,702</b>

**Vote :501 Adjumani District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	1,121,389	728,628	1,020,168
Non Wage	1,474,494	1,259,943	3,129,645
<i>Development Expenditure</i>			
Domestic Development	13,776,410	4,320,136	17,586,835
External Financing	98,437	9,325	260,053
<b>Total Expenditure</b>	<b>16,470,730</b>	<b>6,318,032</b>	<b>21,996,702</b>

**Narrative of Workplan Revenues and Expenditure**

The department has an approved budget of 21,996,702,000 from 16,470,730,000. This is good budget performance since it represents the percentage increment of 33.5%. This consisted of recurrent and development revenues. Recurrent revenue amounted to 3,999,424,000 having risen by 54.1% from 2,595,883,000. Development revenue increased by 29.7% rising from 13,874,874,000 to 17,979,277,000. The increments resulted from a rising gratuity and pension and provision of salary arrears. They are also explained by an increase in external financing and other transfers from the center.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,020</b>	<b>236,015</b>	<b>379,104</b>
District Unconditional Grant (Non-Wage)	79,378	59,534	86,458
District Unconditional Grant (Wage)	205,649	154,237	258,795
Locally Raised Revenues	28,993	22,245	33,850
<b>Development Revenues</b>	<b>46,637</b>	<b>0</b>	<b>54,000</b>
External Financing	46,637	0	54,000
<b>Total Revenues shares</b>	<b>360,658</b>	<b>236,015</b>	<b>433,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	205,649	153,988	258,795
Non Wage	108,371	73,052	120,308
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	46,637	0	54,000
<b>Total Expenditure</b>	<b>360,658</b>	<b>227,039</b>	<b>433,104</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue for FY 2020-2021 amounts to UGX.433,103,983 of which ; wage totals to UGX.258,795,485; Local revenue totals to UGX. 33,850,210 ; Unconditional totals to UGX 86,458,286 and external financing totals to UGX. 54,000,000. There is an increase by UGX. 65,366,000 from UGX.360,658,000 in FY 2019-2020. this increase is due to an increase in Local revenue, unconditional grant-wage and external financing by UGX.4,857,000 ; UGX. 53,146,000 and UGX. 7,363,000 respectively.

The total expenditure totals to UGX. 426,023,982 of which wage is UGX. 258,795,485; None wage recurrent amounts to UGX. 120,308,497 and external financing totals to UGX.54,000,000.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>578,676</b>	<b>441,048</b>	<b>664,158</b>
District Unconditional Grant (Non-Wage)	226,156	169,618	224,159
District Unconditional Grant (Wage)	181,823	136,367	229,398
Locally Raised Revenues	170,697	135,062	210,601
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>578,676</b>	<b>441,048</b>	<b>664,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,823	135,925	229,398
Non Wage	396,853	254,380	434,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>578,676</b>	<b>390,305</b>	<b>664,158</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget for the department has increased from UGX 578,676,389 in the FY 2019/20 to UGX 664,158,000 for FY 2020/21. This increase was a result of Local revenue and wage to cater for gratuity for elected leaders. The total budget of UGX 664,158,000 expected shall expended as; UGX 210,601,106 local revenue, UGX 224,158,896 unconditional grant non wage and UGX 229,397,931 wage.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,149,430</b>	<b>878,072</b>	<b>1,549,294</b>
District Unconditional Grant (Wage)	266,119	215,589	266,119
Other Transfers from Central Government	0	0	437,719
Sector Conditional Grant (Non-Wage)	259,437	194,578	221,583
Sector Conditional Grant (Wage)	623,873	467,905	623,873
<b>Development Revenues</b>	<b>801,553</b>	<b>400,606</b>	<b>110,411</b>
External Financing	202,780	0	0
Other Transfers from Central Government	487,719	289,552	0
Sector Development Grant	111,054	111,054	110,411
<b>Total Revenues shares</b>	<b>1,950,983</b>	<b>1,278,678</b>	<b>1,659,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	889,992	566,157	889,992
Non Wage	259,437	187,646	659,302
<b>Development Expenditure</b>			
Domestic Development	598,773	278,361	110,411
External Financing	202,780	0	0
<b>Total Expenditure</b>	<b>1,950,983</b>	<b>1,032,165</b>	<b>1,659,705</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue for the year is 1,659,705,000 a drop from last year's (1,950,983,000). This drop is a result of the expiry of the VODP project while Government of Uganda transfer has increased.

The planned recurrent expenditure is UGX 1,121,575,000 (with wage being UGX 889,992,000 and Recurrent non-wage being UGX 221,583,000)

Total Development Revenue is 548,130,000 of these the Sector Conditional grant is 110,411,000 and PRELNOR program being UGX 437,719,000.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,790,827</b>	<b>5,093,109</b>	<b>7,610,733</b>
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	499,882	374,900	1,314,787
Sector Conditional Grant (Wage)	6,290,946	4,718,209	6,290,946
<b>Development Revenues</b>	<b>3,038,524</b>	<b>1,000,572</b>	<b>3,976,088</b>
District Discretionary Development Equalization Grant	264,047	264,047	150,000
External Financing	2,530,408	640,164	3,614,812
Other Transfers from Central Government	170,530	22,822	120,000
Sector Development Grant	73,540	73,540	91,276
<b>Total Revenues shares</b>	<b>9,829,351</b>	<b>6,093,681</b>	<b>11,586,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,290,946	4,700,144	6,290,946
Non Wage	499,882	249,912	1,319,787
<b>Development Expenditure</b>			
Domestic Development	508,116	281,729	361,276
External Financing	2,530,408	346,066	3,614,812
<b>Total Expenditure</b>	<b>9,829,351</b>	<b>5,577,851</b>	<b>11,586,822</b>

**Narrative of Workplan Revenues and Expenditure**

The department's revenue planned for FY 2020/2021 is UGX. 11,586,822,000/= reflecting an increment of UGX 1,757,471,000 or 15% from UGX.9,829,351,426 in the FY 2019-2020. This increase in revenue is a result of increase in sector non wage, sector development grant, and external financing to meet the increasing demand in the department for service delivery

Up to 69% (UGX 7,972,010,000) of the budget will be financed by the central government while the rest (UGX 3,614,812,000) by external financing, mainly UNICEF, BELGIUM TECHNICAL COOPERATION/ENABEL, GAVI, UNFPA, GLOBAL FUND etc

This revenue is expected be expended in the following areas;

- Wage: UGX. 6,290,949,000= (by central government),
- Non-Wage: UGX. 1,319,787,000= (central government)
- Sector Development Fund: 91,276,000= (central government),
- DDEG: UGX. 150,000.000= (central government)
- Local Revenue UGX 5,000.000 (LLG) and
- External Funding: UGX. 3,614,812,000= (district health partners)



**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,620,637</b>	<b>7,200,074</b>	<b>10,219,126</b>
District Unconditional Grant (Wage)	78,343	76,403	78,343
Locally Raised Revenues	26,979	19,315	20,000
Other Transfers from Central Government	15,335	0	15,335
Sector Conditional Grant (Non-Wage)	1,792,798	1,195,199	1,784,155
Sector Conditional Grant (Wage)	7,707,182	5,909,158	8,321,292
<b>Development Revenues</b>	<b>2,398,967</b>	<b>1,866,802</b>	<b>2,210,530</b>
District Discretionary Development Equalization Grant	245,242	245,242	0
External Financing	883,943	351,778	752,383
Sector Development Grant	1,269,781	1,269,781	1,458,147
<b>Total Revenues shares</b>	<b>12,019,604</b>	<b>9,066,876</b>	<b>12,429,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,785,525	5,985,561	8,399,636
Non Wage	1,835,112	1,098,919	1,819,490
<b>Development Expenditure</b>			
Domestic Development	1,515,024	424,912	1,458,147
External Financing	883,943	281,662	752,383
<b>Total Expenditure</b>	<b>12,019,604</b>	<b>7,791,054</b>	<b>12,429,656</b>

**Narrative of Workplan Revenues and Expenditure**

The department's revenue planned for FY 2020/2021 is UGX. 12,429,655,841= which is an increment from that of FY 2019-2020 of UGX. 12,019,604,000 due to increased Sector Development Grant, to be expended in the following areas; Wage: UGX. 8,399,635,828=, Non-Wage: UGX. 1,819,490,302= and External Funding: UGX. 752,382,857=.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,090,752</b>	<b>772,579</b>	<b>1,237,294</b>
District Unconditional Grant (Wage)	89,000	66,750	89,000
Other Transfers from Central Government	1,001,752	705,829	1,148,294
<b>Development Revenues</b>	<b>3,692,856</b>	<b>0</b>	<b>19,728,797</b>
District Discretionary Development Equalization Grant	0	0	11,011,700
External Financing	3,692,856	0	8,717,097
<b>Total Revenues shares</b>	<b>4,783,608</b>	<b>772,579</b>	<b>20,966,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,000	64,363	89,000
Non Wage	1,001,752	269,611	1,148,294
<b>Development Expenditure</b>			
Domestic Development	0	0	11,011,700
External Financing	3,692,856	0	8,717,097
<b>Total Expenditure</b>	<b>4,783,608</b>	<b>333,973</b>	<b>20,966,091</b>

**Narrative of Workplan Revenues and Expenditure**

The Revenue for FY 2020-2021 is expected to come from URF, UCG, External Financing (EU-UNCDF) & District Discretionary Development Grant (USMID-AF). The Sector's Annual Budget Revenue & Expenditure for FY 2021-2021 is UGX20,966,090,893 compare to UGX 4,783,608,320 for FY 2019-2020 which is 338.3% increase. The wage component is UGX 89,000,000 representing 0.4% of the sector's budget which will come from UCG. The non-wage component which will come from URF is UGX 1,148,294,200 representing 5.5% of the sector's budget out of which UGX 292,724,797 will be transferred to the Lower Local Governments representing 25.5% while UGX 855,569,403 constituting 74.5% will be retained and spent by the sector at the District HQ. The remaining portion of the revenue expected is UGX 19,728,796,693 out of which UGX 8,717,096,693 representing 41.6% which will come from External Financing (EU-UNCDF) & UGX 11,011,700,000 representing 52.5%. The Expenditure will mainly be on Routine Manual Road Maintenance (Gang System), Routine Mechanised Road Maintenance (Force Account), Culvert Installation (Force Account) & Rural Roads Construction and Rehabilitation (Contracts). Staff salaries shall be paid and District Roads Office shall be operated.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,865</b>	<b>62,899</b>	<b>162,794</b>
District Unconditional Grant (Wage)	44,000	33,000	44,000
Sector Conditional Grant (Non-Wage)	39,865	29,899	118,794
<b>Development Revenues</b>	<b>484,286</b>	<b>287,212</b>	<b>893,960</b>
District Discretionary Development Equalization Grant	11,000	11,000	50,000
External Financing	217,961	20,887	56,560
Sector Development Grant	235,523	235,523	767,598
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>568,151</b>	<b>350,110</b>	<b>1,056,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,000	31,694	44,000
Non Wage	39,865	15,838	118,794
<b>Development Expenditure</b>			
Domestic Development	266,325	41,895	837,400
External Financing	217,961	180	56,560
<b>Total Expenditure</b>	<b>568,151</b>	<b>89,607</b>	<b>1,056,753</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue of 1,056,753,425 compared to 568,151,000. This is an increase by 488,602,425 from the previous financial year and this boils down to a budget increase of about 86%. The increase is as a result of increase in revenue from WCG Development and Recurrent budget non-wage. This calls for an increase in expenditure for both non-wage and development.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>295,465</b>	<b>245,809</b>	<b>321,407</b>
District Unconditional Grant (Wage)	240,000	204,210	240,000
Locally Raised Revenues	49,529	37,147	40,000
Sector Conditional Grant (Non-Wage)	5,936	4,452	41,407
<b>Development Revenues</b>	<b>537,500</b>	<b>50,306</b>	<b>174,660</b>
District Discretionary Development Equalization Grant	15,000	15,000	20,000
External Financing	482,500	35,306	114,660
Other Transfers from Central Government	40,000	0	40,000
<b>Total Revenues shares</b>	<b>832,965</b>	<b>296,115</b>	<b>496,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	240,000	204,210	240,000
Non Wage	55,465	24,261	81,407
<b>Development Expenditure</b>			
Domestic Development	55,000	8,242	60,000
External Financing	482,500	29,122	114,660
<b>Total Expenditure</b>	<b>832,965</b>	<b>265,835</b>	<b>496,067</b>

**Narrative of Workplan Revenues and Expenditure**

There was a reduction in the expected revenue for FY 2020/2021 standing at UGX 496,066,650 compared to that of FY 2019/2020 of UGX 832,965,000, this reduction was a result of reduction in UNHCR funding. Of this 48.4% is UNCG-wage; 8.1% local revenue; 4% DDEG; 4% GIZ/MEMD; and 8.1% sector CG.

48.4% of this will be spent on wage; 16.4% recurrent expenditure; and only 35.2% for development expenditure.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,278</b>	<b>183,959</b>	<b>258,338</b>
District Unconditional Grant (Wage)	160,000	120,000	160,000
Locally Raised Revenues	29,395	22,047	20,000
Other Transfers from Central Government	0	0	23,163
Sector Conditional Grant (Non-Wage)	55,883	41,912	55,176
<b>Development Revenues</b>	<b>1,292,103</b>	<b>232,896</b>	<b>469,796</b>
External Financing	564,655	232,896	469,796
Other Transfers from Central Government	727,448	0	0
<b>Total Revenues shares</b>	<b>1,537,381</b>	<b>416,855</b>	<b>728,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,000	109,425	160,000
Non Wage	85,278	29,958	98,338
<b>Development Expenditure</b>			
Domestic Development	727,448	0	0
External Financing	564,655	215,579	469,796
<b>Total Expenditure</b>	<b>1,537,381</b>	<b>354,961</b>	<b>728,134</b>

**Narrative of Workplan Revenues and Expenditure**

The planned budget for the department for the FY 2020-2021 is 728,134,000 UGX from the following sources of revenue, local revenue, district unconditional grant (wage), sector conditional grant (none wage) and external financing down from 1,537,381,000 UGX largely due to the stopping of funds for youth livelihood program which is now funded direct to group accounts instead of through the district. These revenues will be spent on wages, livelihood projects, operations and welfare to line community structure like the FAL instructors .

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,233</b>	<b>120,925</b>	<b>187,085</b>
District Unconditional Grant (Non-Wage)	69,878	52,408	89,690
District Unconditional Grant (Wage)	68,000	51,000	68,000
Locally Raised Revenues	23,355	17,516	29,395
<b>Development Revenues</b>	<b>119,352</b>	<b>43,227</b>	<b>288,014</b>
District Discretionary Development Equalization Grant	18,662	18,662	205,383
External Financing	100,690	24,565	82,631
<b>Total Revenues shares</b>	<b>280,584</b>	<b>164,152</b>	<b>475,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,000	37,948	68,000
Non Wage	93,233	52,329	119,085
<b>Development Expenditure</b>			
Domestic Development	18,662	4,600	205,383
External Financing	100,690	24,565	82,631
<b>Total Expenditure</b>	<b>280,584</b>	<b>119,443</b>	<b>475,099</b>

**Narrative of Workplan Revenues and Expenditure**

The Total Revenue for FY 2020/2021 is UGX475,099,261 which is an increase from that of FY 2019-2020 of UGX 280,584,000. This increase mainly due to DDEG and Nonwage funds allocated to the department to renovation of the office block and multi-dimensional poverty assessment in the district and PBS related expenses.

The funds shall be spent on salary, Staff welfare, Stationery, Equipment's, Vehicle Repairs, monitoring and evaluation, website hosting, planning and budgeting, reporting and capacity building, Refurbishment of Office Block and multidimensional poverty assessment in the district, Birth and Death Registration and demographic data analysis.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,405</b>	<b>60,303</b>	<b>86,445</b>
District Unconditional Grant (Non-Wage)	24,689	18,515	24,689
District Unconditional Grant (Wage)	38,401	28,801	38,401
Locally Raised Revenues	17,315	12,986	23,355
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>80,405</b>	<b>60,303</b>	<b>86,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,401	17,739	38,401
Non Wage	42,004	21,129	48,044
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,405</b>	<b>38,868</b>	<b>86,445</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue allocated for the department for FY 20/21 was Ugx 86,445,074 which has shown an increase in the revenue as compared to that of the FY 2019/2020 allocation of ugx 80,405,367 due to increase in the audit scope of work. The increase was especially in the local revenue allocation. The total revenue comprises of Ugx 38,401,090 wage, ugx 24,689,144 was non-wage and Ugx 23,354,840 local revenue. The department shall spend the revenue for payment of salaries, allowances in the audit of LLGs, primary schools, health units, secondary schools, inspection of projects and purchase of office stationery, fuel and computer utilities.

**Vote :501 Adjumani District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,672</b>	<b>22,004</b>	<b>65,957</b>
District Unconditional Grant (Wage)	32,000	8,000	32,500
Locally Raised Revenues	0	0	15,000
Sector Conditional Grant (Non-Wage)	18,672	14,004	18,457
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>50,672</b>	<b>22,004</b>	<b>65,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	0	32,500
Non Wage	18,672	13,695	33,457
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,672</b>	<b>13,695</b>	<b>65,957</b>

**Narrative of Workplan Revenues and Expenditure**

The department's revenue planned for FY 2020/2021 is UGX.65,957,000 which is an increase from that of FY 2019-2020 of UGX. 50,672,000 due to local raised revenue that was allocated to the department to run the office. The funds are to be expended in the following areas; Wage: UGX.32,500,000=, Non-Wage: UGX. 18,457 ,000 and Local revenue 15,000,000 only



**Vote :501 Adjumani District**

**FY 2020/21**

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