

**Vote :565 Amuria 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 :



Kiplangat Martin

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

## Vote :565 Amuria 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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**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 :565 Amuria 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>	567,545	397,843	386,684
<b>Discretionary Government Transfers</b>	3,384,231	2,929,689	3,669,627
<b>Conditional Government Transfers</b>	16,648,484	12,936,787	17,658,048
<b>Other Government Transfers</b>	2,316,800	782,190	2,697,906
<b>External Financing</b>	984,637	218,155	901,886
<b>Grand Total</b>	<b>23,901,698</b>	<b>17,264,664</b>	<b>25,314,151</b>

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

By the end of quarter three, Amuria District Local Government had received total revenue amounting to Ushs 17,264,664,000 against the annual approved budget of Ushs 23,901,698,000 for the financial year 2019/2020. These budget performance was 72.2% against the expected 75%. These slight under performance was due to less receipt of Other Government Transfers and External financing which stood at 33.8% and 22.2% respectively against expected 75% of the annual estimates.

**Planned Revenues for next FY**

Amuria District Local Government expects to realize a total budget of Ushs 25,314,151,000 for the financial year 2020/2021. There has been an increase of about 7% as compared to the budget of 2019/2020 which was of UShs.23,901,698,000. The revenues sources shall consist of the following: Locally raised revenues of Ushs 386,684,000, Discretionary Government Transfers of UShs 3,669,627,000, Conditional Government Transfers of UShs 17,658,048,000, Other Government Transfers of UShs 2,697,906,000 and Donors-funding of UShs.901,886,000 which accounts for 1.53%,14.5%,69.8%,10.7% and 3.5% respectively of the annual budget estimates.

**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	3,347,931	2,412,013	4,429,801
Finance	445,983	267,109	369,345
Statutory Bodies	727,664	467,688	707,877
Production and Marketing	2,050,408	1,441,965	1,808,939
Health	5,333,822	3,950,872	4,828,817
Education	9,293,674	6,992,459	10,087,141
Roads and Engineering	1,040,611	937,227	862,225
Water	377,644	358,390	698,212
Natural Resources	174,360	111,705	303,663
Community Based Services	850,842	166,153	953,700
Planning	158,963	57,123	167,882

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Internal Audit	62,340	41,720	48,199
Trade, Industry and Local Development	37,455	29,240	48,352
<b>Grand Total</b>	<b>23,901,698</b>	<b>17,233,664</b>	<b>25,314,151</b>
<i>o/w: Wage:</i>	<i>11,284,806</i>	<i>8,537,815</i>	<i>12,080,953</i>
<i>Non-Wage Recurrent:</i>	<i>5,739,683</i>	<i>3,894,215</i>	<i>7,552,840</i>
<i>Domestic Devt:</i>	<i>5,892,572</i>	<i>4,583,478</i>	<i>4,778,472</i>
<i>External Financing:</i>	<i>984,637</i>	<i>218,155</i>	<i>901,886</i>

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

The overall cumulative expenditure performance by the end of quarter three was at 87% with a total budget release at 63%. Of these expenditure, Wages consumed the biggest share of 76% of the releases spent, Non Wage recurrent expenditure was at 70% which was below the expected 75%, Domestic Development expenditure stood at 39% because some service providers for most development projects were yet to be procured to commence the execution of works, and services while Donor expenditure cumulatively stood at 17%.

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

The District expects to spend UGX 25,314,151,000 which is up by 7% from UGX 23,901,698,000 in FY 2019/20. This is largely attributable to increase in revenue allocations across both the various recurrent and development revenue sources.

The wages expenditure component is UGX 12,080,953,000 which is 47.8% of the overall district proposed budget for 2020/21. The non-wage component of recurrent expenditure has increased by 31.5% from the previous year's allocation to UGX 7,552,840,000 in FY2020/21 which accounts for about 30% of the annual estimates.

Development expenditure amounts to UGX 4,778,472,000 which is 19% of the total planned annual expenditure. There has been a drop in the planned development expenditure as compared to the previous financial year.

The expenditure proportions across departments have largely remained the same in nominal terms with the Education sector getting the highest amount to spend followed by Health, Administration, Production & Marketing and Roads and Engineering. These five departments' expenditure allocations comprise over 80% of the district's proposed expenditure budget. Whereas 10 departments expect to spend a reduced amount of funds in FY2020/21 compared to the provisions for FY2019/20 and accounts for less than 20% of the annual estimates.

**Medium Term Expenditure Plans**

In the Medium Term, the District will focus on achieving outcomes in line with the key objectives contained in the NDP and the DDP. These plans relate to infrastructural and human capital development in the Health, Roads, and Water and Education sectors. This entails plans to increase access to education at primary and secondary with construction of seed secondary schools in sub counties without government aided secondary schools and provision of classrooms and sanitation facilities in primary schools with due regard for special needs of girl children and those with disabilities. This is meant to help improve retention of the girl child in school. There are plans to improve health facilities with a focus on providing and furnishing maternity wards, recruiting health workers – mainly nurses and midwives to be deployed in remote health units and to provide medicines and sundry.

Increasing household incomes by improving production and productivity and skilling citizens, especially the vulnerable groups like youth, women, and providing social protection interventions for elderly and PWD's to avail employment opportunities are planned to be undertaken. There are also plans to improve access to safe water coverage to 80% in areas with low coverage and road accessibility within the district so as to promote trade for both men and women engaged in farming. To fund this plans the District shall be strengthening implementation of its Local Revenue Enhancement Plan.

**Challenges in Implementation**

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The increasing cost of service delivery against declining revenue inflow greatly affect service delivery. This limits the scope of coverage in terms of time and geographically.

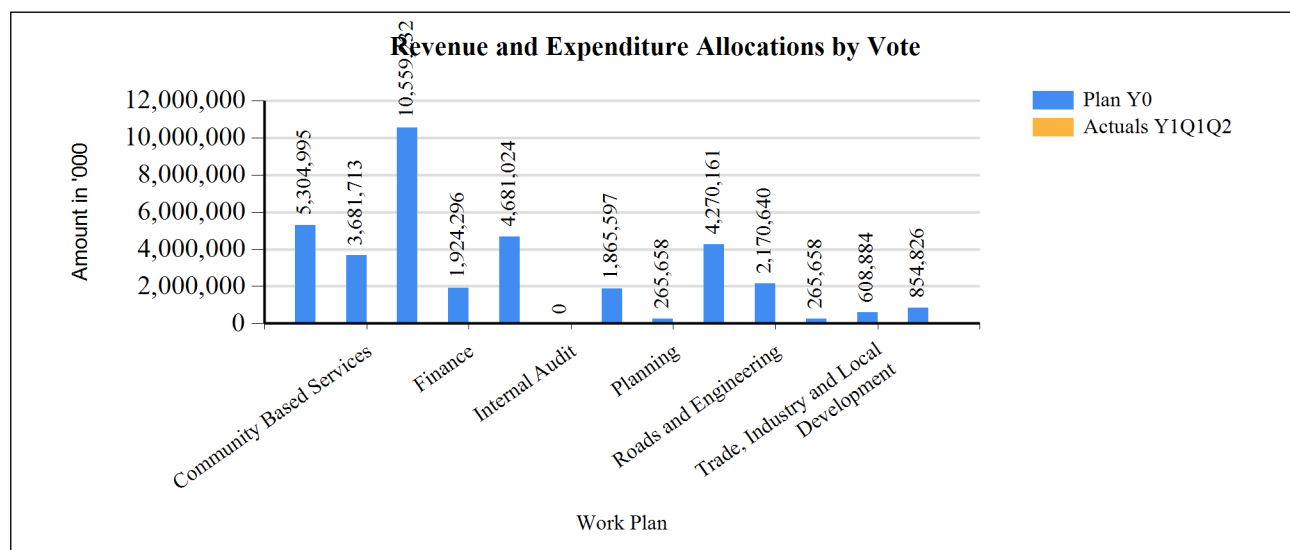
Staffing gaps especially for teachers at both Primary and Secondary schools and in the health facilities disadvantages the population in terms of level and timeliness of service as long queues are experienced in health facilities at times.

There is also low participation of communities in development programmes, especially in influencing decision making, where women and youth participation is so negligible. This low participation translates to poor support of programmes like UPE whereby parents are less inclined to provide midday meals for children and provision of scholastic materials.

Inadequate staff houses for both government school and Health facilities.

The climate change phenomenon where there are swings between excessive wet conditions and adverse dry conditions hamper mobility in terms of physical access and farm production in the district. The floods damage roads and crops and the road equipment is overworked and spoilt attracting high maintenance costs not easily affordable by the district.

### G1: Graph on the revenue and expenditure allocations by Department



### Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>567,545</b>	<b>397,843</b>	<b>386,684</b>
Business licenses	74,649	9,445	39,811
Group registration	9,652	5,221	0
Land Fees	94,982	45,782	9,330
Local Hotel Tax	0	0	1,055
Local Services Tax	127,032	85,728	61,695
Market /Gate Charges	99,994	88,785	160,156
Other Fees and Charges	132,994	151,918	102,637
Park Fees	14,400	8,400	12,000

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	2,565	0
<b>2a. Discretionary Government Transfers</b>	<b>3,384,231</b>	<b>2,929,689</b>	<b>3,669,627</b>
District Discretionary Development Equalization Grant	1,538,051	1,538,051	1,514,910
District Unconditional Grant (Non-Wage)	674,104	505,578	753,380
District Unconditional Grant (Wage)	963,372	723,657	1,193,819
Urban Discretionary Development Equalization Grant	23,502	23,502	22,380
Urban Unconditional Grant (Non-Wage)	34,874	26,155	34,809
Urban Unconditional Grant (Wage)	150,329	112,747	150,329
<b>2b. Conditional Government Transfer</b>	<b>16,648,484</b>	<b>12,936,787</b>	<b>17,658,048</b>
Sector Conditional Grant (Wage)	10,171,105	7,701,411	10,736,805
Sector Conditional Grant (Non-Wage)	2,359,541	1,625,750	2,866,600
Sector Development Grant	1,857,149	1,857,149	1,776,119
Transitional Development Grant	857,387	700,000	270,240
Pension for Local Governments	535,835	401,876	713,149
Gratuity for Local Governments	867,467	650,600	1,295,135
<b>2c. Other Government Transfer</b>	<b>2,316,800</b>	<b>782,190</b>	<b>2,697,906</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	10,000
Northern Uganda Social Action Fund (NUSAF)	939,944	454,110	939,944
Support to PLE (UNEB)	18,000	11,992	18,000
Uganda Road Fund (URF)	418,856	313,243	485,400
Uganda Women Entrepreneurship Program(UWEP)	0	0	136,995
Vegetable Oil Development Project	80,000	0	20,000
Youth Livelihood Programme (YLP)	500,000	2,844	440,851
Regional Pastoral Livelihoods Resilience Project	320,000	0	60,000
Results Based Financing (RBF)	0	0	586,716
<b>3. External Financing</b>	<b>984,637</b>	<b>218,155</b>	<b>901,886</b>
The AIDS Support Organisation (TASO)	430,000	0	300,000
United Nations Children Fund (UNICEF)	160,000	0	80,000
United Nations Population Fund (UNPF)	102,000	11,293	108,000
United Nations Capital Development Fund (UNCDF)	46,637	0	0
Global Fund for HIV, TB & Malaria	16,000	4,070	0
World Health Organisation (WHO)	230,000	202,793	230,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	183,886
<b>Total Revenues shares</b>	<b>23,901,698</b>	<b>17,264,664</b>	<b>25,314,151</b>

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N/A

**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	1,584,586	1,169,169	1,475,246
District Production Services	465,822	27,404	333,693
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,050,408</b>	<b>1,196,573</b>	<b>1,808,939</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,006,280	659,587	862,225
District Engineering Services	34,330	33,384	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,040,611</b>	<b>692,970</b>	<b>862,225</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	37,455	28,424	48,352
<b><i>Sub- Total of allocation Sector</i></b>	<b>37,455</b>	<b>28,424</b>	<b>48,352</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,574,965	4,046,436	6,394,213
Secondary Education	2,435,187	1,732,087	2,772,868
Skills Development	751,015	544,537	751,015
Education & Sports Management and Inspection	530,508	79,845	169,046
Special Needs Education	2,000	500	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>9,293,674</b>	<b>6,403,405</b>	<b>10,087,141</b>
<b>Sector :Health</b>			
Primary Healthcare	2,628,800	836,482	1,721,585
District Hospital Services	93,653	70,240	340,960
Health Management and Supervision	2,611,369	1,857,420	2,766,272
<b><i>Sub- Total of allocation Sector</i></b>	<b>5,333,822</b>	<b>2,764,142</b>	<b>4,828,817</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	377,644	31,904	698,212
Natural Resources Management	174,360	101,464	303,663
<b><i>Sub- Total of allocation Sector</i></b>	<b>552,004</b>	<b>133,368</b>	<b>1,001,875</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	850,842	150,043	953,700
<b><i>Sub- Total of allocation Sector</i></b>	<b>850,842</b>	<b>150,043</b>	<b>953,700</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,347,931	2,246,634	4,429,801
Local Statutory Bodies	727,664	416,764	707,877



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Local Government Planning Services	158,963	40,596	167,882
<i>Sub- Total of allocation Sector</i>	<b>4,234,558</b>	<b>2,703,994</b>	<b>5,305,559</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	445,983	260,938	369,345
Internal Audit Services	62,340	40,500	48,199
<i>Sub- Total of allocation Sector</i>	<b>508,324</b>	<b>301,438</b>	<b>417,543</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>2,152,790</b>	<b>1,712,054</b>	<b>2,942,444</b>
District Unconditional Grant (Non-Wage)	78,382	58,787	84,793
District Unconditional Grant (Wage)	325,645	277,589	451,233
Gratuity for Local Governments	867,467	650,600	1,295,135
Locally Raised Revenues	85,149	61,664	30,000
Multi-Sectoral Transfers to LLGs_NonWage	173,553	188,919	167,433
Multi-Sectoral Transfers to LLGs_Wage	86,759	72,619	96,860
Other Transfers from Central Government	0	0	103,841
Pension for Local Governments	535,835	401,876	713,149
<b>Development Revenues</b>	<b>1,195,141</b>	<b>699,959</b>	<b>1,487,357</b>
District Discretionary Development Equalization Grant	110,151	110,151	314,421
Multi-Sectoral Transfers to LLGs_Gou	145,045	135,698	136,833
Other Transfers from Central Government	939,944	454,110	836,103
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>3,347,931</b>	<b>2,412,013</b>	<b>4,429,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	412,404	349,967	548,093
Non Wage	1,740,385	1,358,030	2,394,351
<b>Development Expenditure</b>			

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Domestic Development	1,195,141	538,638	1,487,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,347,931</b>	<b>2,246,634</b>	<b>4,429,801</b>

**Narrative of Workplan Revenues and Expenditure**

The overall total allocation of revenues to the department for FY 2020/2021 amounts to UGX: 4,429,801,000 compared to UGX: 3,347,931,000 for FY 2019/2020 showing an increase in total revenue allocated in FY 2020/2021.

The anticipated funding inform of grants to the department stand as follows:

Locally Raised revenues stand at UGX: 30,000,000, Other Transfers from central government stands at UGX: 103,841,000, UCG N/Wage stands at UGX: 84,793,000, UCG Wage stands at UGX: 451,233,000, Pensions for Local Governments stand at UGX: 713,149,000 ,and Gratuity of UGX: 1,295,135,000. Development revenues UGX:1,487,357,000 Recurrent Revenues UGX: 2,942,444,000 Gratuity UGX: 1,295,135,000, DDEG,UGX:314,421,000, Other transfer at UGX: 836,103,000 ,Transitional Grant UGX: 200,000,000

The anticipated Total expenditure allocation to the department for the FY 2020/2021 amounts to UGX: 4,429,801,000 showing an increase when compared to the allocation for the FY 2019/2020.

Of which recurrent expenditure wage stands at UGX: 548,093,000 , Non Wage stands at UGX: 2,394,351,000 and Domestic development stands at UGX:1,487,357,000

**Vote :565 Amuria 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>342,794</b>	<b>240,101</b>	<b>328,521</b>
District Unconditional Grant (Non-Wage)	70,973	53,230	71,499
District Unconditional Grant (Wage)	135,922	95,725	146,761
Locally Raised Revenues	30,884	5,893	30,000
Multi-Sectoral Transfers to LLGs_NonWage	81,673	77,085	70,800
Multi-Sectoral Transfers to LLGs_Wage	23,342	8,169	9,462
<b>Development Revenues</b>	<b>103,190</b>	<b>27,008</b>	<b>40,824</b>
District Discretionary Development Equalization Grant	14,920	14,920	7,595
External Financing	46,637	0	0
Multi-Sectoral Transfers to LLGs_Gou	41,633	12,088	33,229
<b>Total Revenues shares</b>	<b>445,983</b>	<b>267,109</b>	<b>369,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,264	103,695	156,222
Non Wage	183,530	135,954	172,298
<b>Development Expenditure</b>			
Domestic Development	56,552	21,288	40,824
External Financing	46,637	0	0
<b>Total Expenditure</b>	<b>445,983</b>	<b>260,938</b>	<b>369,345</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive total revenue amounting to Ushs:369,345,000 which indicates a decrease of 24% as compared to the estimates of the previous financial year. Of the revenues, Ushs 328,521,000 representing 89% will be recurrent revenues while Ushs 40,824,000 accounting for 11% will be development revenue.

The total expenditure for the department is expected at Ushs 369,345,000.

Wages shall consume Ushs 146,761,000 translating to 42% of the draft annual estimates, Non Wage recurrent to spend Ushs.172,298,000 that accounts for 47% while domestic development will consume the remaining 11%.

**Vote :565 Amuria 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>695,264</b>	<b>457,021</b>	<b>706,377</b>
District Unconditional Grant (Non-Wage)	305,534	229,151	362,414
District Unconditional Grant (Wage)	147,890	115,722	168,180
Locally Raised Revenues	142,116	31,952	81,000
Multi-Sectoral Transfers to LLGs_NonWage	99,724	80,196	94,783
<b>Development Revenues</b>	<b>32,400</b>	<b>10,667</b>	<b>1,500</b>
Locally Raised Revenues	32,000	10,667	0
Multi-Sectoral Transfers to LLGs_Gou	400	0	1,500
<b>Total Revenues shares</b>	<b>727,664</b>	<b>467,688</b>	<b>707,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,890	115,565	168,180
Non Wage	547,374	290,533	538,197
<b>Development Expenditure</b>			
Domestic Development	32,400	10,667	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>727,664</b>	<b>416,764</b>	<b>707,877</b>

**Narrative of Workplan Revenues and Expenditure**

The total allocation of revenue to the Department for the F/Y 2020/2021 has reduced to UGX; 707,877,000 compared to the total revenues of UGX; 727,664,000 for F/Y 2019/2020. This is mainly due to reduced allocations of local revenue to the department and as a result of separation of Kapelebyong District with major revenue sources. However, the funding in form of grants from the Government of Uganda to the Department are narrated as follows. Locally raised revenues decreased from UGX; 142,116,000 to UGX; 81,000,000 in the F/Y 2020/2021, UCG Non-Wage increased to UGX; 362,414,000 from UGX; 305,534,000 in F/Y 2019/2020 and UCG Wage increased to UGX; 168,000,000 from UGX; 147,890,000 in F/Y 2019/2020 respectively. Recurrent revenues increased to UGX; 611,594,000 in F/Y 2020/2021 from UGX; 595,540,000 in the F/Y 2019/2020 and Development Revenues have reduced to UGX; 1,500,000 for the F/Y 2020/2021 from UGX; 32,000,000 in the F/Y 2019/2020 due to reduced anticipation to collect local revenue after the separation of Kapelebyong District. Expenditure allocations to the department for the F/Y 2020/2021 stands at UGX; 168,180,000 Wage, Non-Wage stands at UGX 443,414,000, and Domestic Development stands at UGX; 1,500,000 respectively.

**Vote :565 Amuria 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>1,327,906</b>	<b>661,119</b>	<b>970,786</b>
District Unconditional Grant (Wage)	67,519	16,880	0
Locally Raised Revenues	2,917	729	1,500
Multi-Sectoral Transfers to LLGs_NonWage	430	730	500
Other Transfers from Central Government	400,000	0	80,000
Sector Conditional Grant (Non-Wage)	256,091	192,068	287,837
Sector Conditional Grant (Wage)	600,949	450,712	600,949
<b>Development Revenues</b>	<b>722,502</b>	<b>780,846</b>	<b>838,152</b>
District Discretionary Development Equalization Grant	0	0	190,000
Multi-Sectoral Transfers to LLGs_Gou	615,069	673,413	541,362
Sector Development Grant	107,433	107,433	106,790
<b>Total Revenues shares</b>	<b>2,050,408</b>	<b>1,441,965</b>	<b>1,808,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	668,468	450,267	600,949
Non Wage	659,438	181,519	369,837
<b>Development Expenditure</b>			
Domestic Development	722,502	564,787	838,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,050,408</b>	<b>1,196,573</b>	<b>1,808,939</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :565 Amuria District****FY 2020/21**

The total revenue allocation to the department for the FY 2020/21 has reduced from UGX 2,050,408,000 in FY2019/20 to UGX 1,808,939,000 in FY2020/21. Overall, there was a decrease in recurrent revenues of UGX 352,120,000. There was however a reduction in Other Transfers from Central Government (VODP UGX 20,000,000 and Resilience Project UGX 60,000,000) and locally raised revenues UGX 1500,000. DDEG to LLG is at UGX 541,361,891

The departments total expenditure for the FY 2020/21 is Ugx 1,808,939,000 of which Wages will consume Ugx 600,949,000 . Non Wage (recurrent) is UGX 369,837,000 of which 262,144,000 is for provision of extension services to 5,000 youth, 5,000 female and 7,000 male farmers;UGX 20,000,000 for VODP activities and UGX 60,000,000 for resilience project and UGX 1,500,000 for locally raised revenues

Domestic Development stands at UGX: 838,151,891. Of which Ugx 226,144,000 is for completion of Wera marketing infrastructure which include facilities for mothers. 70,970,000 provision of insemination services, Kuroiler chicken for youth and women, provision of agricultural inputs and seeds to 64 model farmer (15 youth 20 female and 29 male ) and other farmers at sub counties, provision of motorcycles and spray pumps  
541,361,891 is provision of support to farmers under sub county.

**Vote :565 Amuria 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>2,916,590</b>	<b>2,186,066</b>	<b>3,951,520</b>
District Unconditional Grant (Non-Wage)	5,029	3,772	5,029
Locally Raised Revenues	2,917	1,029	1,500
Multi-Sectoral Transfers to LLGs_NonWage	17,400	12,838	17,800
Other Transfers from Central Government	0	0	586,716
Sector Conditional Grant (Non-Wage)	279,875	209,900	623,044
Sector Conditional Grant (Wage)	2,611,369	1,958,527	2,717,430
<b>Development Revenues</b>	<b>2,417,232</b>	<b>1,764,807</b>	<b>877,297</b>
District Discretionary Development Equalization Grant	185,260	185,260	0
External Financing	698,000	206,863	721,886
Multi-Sectoral Transfers to LLGs_Gou	9,850	5,950	4,000
Sector Development Grant	666,734	666,734	81,171
Transitional Development Grant	857,387	700,000	70,240
<b>Total Revenues shares</b>	<b>5,333,822</b>	<b>3,950,872</b>	<b>4,828,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,611,369	1,857,420	2,717,430
Non Wage	305,221	217,870	1,234,090
<b>Development Expenditure</b>			
Domestic Development	1,719,232	525,573	155,411
External Financing	698,000	163,279	721,886
<b>Total Expenditure</b>	<b>5,333,822</b>	<b>2,764,142</b>	<b>4,828,817</b>

**Narrative of Workplan Revenues and Expenditure**

In the coming FY 2020/21, Ug. Shs. 4,828,817,000 has been allocated to the Health Department as compared to Ug. Shs. 5,333,832,000 approved for Financial year ended June 2020. This budget decrease of 9.3% for the department is attributed to a total budget reduction of an equivalent of Ug. Shs 488,224,000. The reduction was due to non receipt of TDA-Adhoc and DDEG all meant for development projects. Of the revenues, Wage constitutes 54.2%, 26% for Non-Wage Related activities, 19.8% the Capital Development interventions, 0.45% are multi-sector al transfers to LI Gs and 14.8% for donor related activities. The Development Grants will be used for payment of retentions, procurement of some medical equipment for Amuria General Hospital and disinfection drums for Asamuk HC III.

**Vote :565 Amuria 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>8,749,764</b>	<b>6,483,781</b>	<b>9,306,593</b>
District Unconditional Grant (Non-Wage)	7,029	5,272	7,029
District Unconditional Grant (Wage)	31,872	21,935	46,185
Locally Raised Revenues	3,583	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,708	1,219	5,558
Other Transfers from Central Government	18,000	11,992	18,000
Sector Conditional Grant (Non-Wage)	1,726,785	1,151,190	1,809,395
Sector Conditional Grant (Wage)	6,958,786	5,292,172	7,418,426
<b>Development Revenues</b>	<b>543,910</b>	<b>508,678</b>	<b>780,548</b>
District Discretionary Development Equalization Grant	203,767	203,767	0
External Financing	30,000	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	30,432	25,200	33,795
Sector Development Grant	279,711	279,711	736,753
<b>Total Revenues shares</b>	<b>9,293,674</b>	<b>6,992,459</b>	<b>10,087,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,990,658	5,270,920	7,464,610
Non Wage	1,759,106	1,045,264	1,841,983
<b>Development Expenditure</b>			
Domestic Development	513,910	87,221	770,548
External Financing	30,000	0	10,000
<b>Total Expenditure</b>	<b>9,293,674</b>	<b>6,403,405</b>	<b>10,087,141</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects revenue amounting to UGX 10,087,141,000 of which recurrent revenue is UGX 9,306,593,000 and Development revenue is UGX 780,548,000.

The recurrent expenditure comprises wage worth UGX 7,464,610,000 for payment of staff salaries and non-wage UGX 1,841,983,000 for capitation grants transferred to schools, school inspection and support to co-curricular activities. Development expenditure worth UGX 770,548,000 for school classroom and pit latrine construction, provision of furniture and lightening arrestors.



**Vote :565 Amuria 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>260,529</b>	<b>348,282</b>	<b>570,900</b>
District Unconditional Grant (Wage)	25,690	23,749	52,800
Locally Raised Revenues	1,984	490	1,500
Multi-Sectoral Transfers to LLGs_Wage	8,538	10,800	31,200
Other Transfers from Central Government	224,317	313,243	485,400
<b>Development Revenues</b>	<b>780,082</b>	<b>588,945</b>	<b>291,325</b>
District Discretionary Development Equalization Grant	64,981	64,981	0
Multi-Sectoral Transfers to LLGs_Gou	8,560	11,962	35,324
Other Transfers from Central Government	194,539	0	0
Sector Development Grant	512,002	512,002	256,001
<b>Total Revenues shares</b>	<b>1,040,611</b>	<b>937,227</b>	<b>862,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,228	32,804	84,000
Non Wage	226,301	248,261	486,900
<b>Development Expenditure</b>			
Domestic Development	780,082	411,906	291,325
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,040,611</b>	<b>692,970</b>	<b>862,225</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :565 Amuria District****FY 2020/21**

The expected revenues by the sector in FY2020/21 has decreased by 20.9% from UGX.1,042,611,000/= in FY2019/20 to UGX. 862,225,000/= in FY2020/21. This was due to the decrease in all the grant allocations to the sector. The revenue for Unconditional grant for wages increased by 51.3% from 25,690,000/= in FY2019/20 to UGX. 52,800,000/= in FY2020/2021. Locally collected revenue has reduced by 24.4% from UGX 1,984,000/= in 2019/20 to UGX 1,500,000 in FY2020/21. The development revenues declined by 50% from UGX. 512,002,000/= in FY2019/2020 to UGX. 256,001,000/=. This was as a result of elimination of and other transfers from Central Government for the development revenues. The Sector Development grant declined by 50% from UGX. 512,002,000 in FY2019/20 to UGX. 256,001,141/= in FY2020/21.

Expenditure allocations to for the FY2020/21 stand at UGX84,000,00,000/= for Wages of two male officers currently in post and others to be recruited. The non-wage expenditure amounting to UGX. 486,900/= and development expenditure of UGX. 291,385,000/= forms 93.4% of the department's budget. The spending includes: Maintenance of the Low Cost Seal road sections; Maintenance of Road equipment, Maintenance of District, Urban and Community Access Roads to improve access, motorability, safety and comfort to the road users and Operation of District Roads Office and Payment of retention for the LCS works and the Mechanical yard

**Vote :565 Amuria 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>54,376</b>	<b>37,122</b>	<b>101,808</b>
District Unconditional Grant (Wage)	16,132	11,740	26,400
Locally Raised Revenues	1,984	0	1,500
Multi-Sectoral Transfers to LLGs_NonWage	4,018	1,200	5,370
Sector Conditional Grant (Non-Wage)	32,242	24,182	68,538
<b>Development Revenues</b>	<b>323,268</b>	<b>321,268</b>	<b>596,404</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	1,000
Sector Development Grant	291,268	291,268	595,404
<b>Total Revenues shares</b>	<b>377,644</b>	<b>358,390</b>	<b>698,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,132	11,644	26,400
Non Wage	38,243	9,624	75,408
<b>Development Expenditure</b>			
Domestic Development	323,268	10,636	596,404
External Financing	0	0	0
<b>Total Expenditure</b>	<b>377,644</b>	<b>31,904</b>	<b>698,212</b>

**Narrative of Workplan Revenues and Expenditure**

REVENUES; The sector got increased revenue from UGX 377,644,000 in FY 19/20 to UGX 698,212,000/= in FY 20/21; signifying a remarkable increase of 45.9%. All grants increased except local revenue that reduced by 24.4% from UGX 1,984,000 to UGX 1,500,000. Sector development grant increased by 51.1% from UGX 291,268,000 to UGX.595,404,000. The recurrent revenues increased by 46.6% from UGX 54,376,000 to UGX. 101,808,000 and unconditional grant (Wage) grew by 38.9% from UGX 16,132,256 to UGX 26,400,000 due to enhanced DWO science salary. The Multisectoral Transfers to LLG increased by 25.2% from UGX. 4018,000 to UGX. 5,370,000.

EXPENDITURE; The expenditure during FY2020/2021 is anticipated to be as follows;

The Recurrent Expenditure amounting to UGX. 26,400,000/= will meet the Wages will UGX. 75,408,000 will be for the Non wage component. UGX. 596,404,000/= will be for the Development expenditure

**Vote :565 Amuria 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>150,009</b>	<b>76,521</b>	<b>187,602</b>
District Unconditional Grant (Non-Wage)	10,463	7,847	10,463
District Unconditional Grant (Wage)	75,998	60,958	134,400
Locally Raised Revenues	3,517	525	2,500
Multi-Sectoral Transfers to LLGs_NonWage	8,950	2,699	10,410
Multi-Sectoral Transfers to LLGs_Wage	5,091	0	0
Other Transfers from Central Government	40,000	0	10,000
Sector Conditional Grant (Non-Wage)	5,990	4,492	19,829
<b>Development Revenues</b>	<b>24,351</b>	<b>35,184</b>	<b>116,061</b>
District Discretionary Development Equalization Grant	7,292	7,292	90,000
Multi-Sectoral Transfers to LLGs_Gou	17,059	27,892	26,061
<b>Total Revenues shares</b>	<b>174,360</b>	<b>111,705</b>	<b>303,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,089	60,469	134,400
Non Wage	68,920	11,882	53,202
<b>Development Expenditure</b>			
Domestic Development	24,351	29,113	116,061
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,360</b>	<b>101,464</b>	<b>303,663</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :565 Amuria District****FY 2020/21**

The department expects total revenue worth UGX 303,663,000 for F/Y 2020/2021 an increment of UGX 36,471,000/= resulting from the financial year 2019/2020. Recurrent revenues amounts to UGX:187,602,000/=. Development component is UGX 116,061,000/= which an increment of 91,710,000 resulting from the F/Y 2019/2020 . The increment is mainly from development component which is due to allocation of funds from DDEG to procure survey equipment that is expected to secure public land from encroachment. The recurrent revenues will come from local revenue UGX (2,500,000). other transfers from central government UGX (10,000,000) mainly from FIEFOC project, UCG non-wage UGX (10,463,213), wetlands conditional grants 19,828,948/= and UCG wage UGX (134,400,000) which is an increment by 56% from the previous budget. DDEG amounts to UGX; 90,000,000/=

In terms of expenditure, total expenditure stands at UGX: 303,663,000/=. of which, wage component is UGX 134,400,000/= , non wage 53,202,000/= domestic development UGX 90,000,000/= and external financing has no allocation.

Under recurrent expenditure, this money will majorly be spent on demarcation of wetlands, setting up of survey control points, training of women and men on environmental conservation and mitigation of climate change, distribution of tree seedlings, training of area land committee, planning for up coming growth centers and procurement of survey equipment's.

**Vote :565 Amuria 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>211,813</b>	<b>117,984</b>	<b>403,810</b>
District Unconditional Grant (Non-Wage)	8,176	6,132	12,176
District Unconditional Grant (Wage)	70,231	50,439	92,995
Locally Raised Revenues	5,917	1,000	2,500
Multi-Sectoral Transfers to LLGs_NonWage	24,335	17,010	22,713
Multi-Sectoral Transfers to LLGs_Wage	7,476	6,300	3,207
Other Transfers from Central Government	50,000	2,844	225,166
Sector Conditional Grant (Non-Wage)	45,679	34,259	45,053
<b>Development Revenues</b>	<b>639,030</b>	<b>48,169</b>	<b>549,890</b>
External Financing	130,000	11,293	130,000
Multi-Sectoral Transfers to LLGs_Gou	59,030	36,876	67,210
Other Transfers from Central Government	450,000	0	352,680
<b>Total Revenues shares</b>	<b>850,842</b>	<b>166,153</b>	<b>953,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,707	56,464	96,202
Non Wage	134,106	56,703	307,608
<b>Development Expenditure</b>			
Domestic Development	509,030	36,876	419,890
External Financing	130,000	0	130,000
<b>Total Expenditure</b>	<b>850,842</b>	<b>150,043</b>	<b>953,700</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :565 Amuria District****FY 2020/21**

The department anticipates to receive total revenue amounting to UShs 953,700,000 for the FY 2020/2021 which shows an increase of UGX: 102,858,000 as compared to the estimates of UGX: 850,842,000 for the previous financial year 2019/2020. Of which UGX: 403,810,000 is for recurrent revenues, UCG Non wage UGX: 12,176,000, UCG wage UGX 92,995,000, locally raised revenues UGX: 2,500,000, multi sectorial transfers to LLGs - Non wage UGX: 22,713,000, multisectorial transfers to LLGs - wage UGX: 3,207,000, other transfers from central government UGX: 225,166,000, sector conditional grants UGX: 45,053,000, external financing UGX: 130,000,000, multi sectorial transfers to LLGs- GoU UGX: 67,210,000 and other transfers from the central government UGX: 352,680,000 while development revenues stand at UGX: 549,890,000

The total expenditure for the department is expected to be UGX: 953,700,000 of which Wages shall consume UGX: 96,202,000, Non wage recurrent UGX: 307,608,000, Domestic Development UGX: 419,890,000 and Donor Development to consume 130,000,000

**Vote :565 Amuria 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>62,859</b>	<b>41,019</b>	<b>66,882</b>
District Unconditional Grant (Non-Wage)	22,054	16,541	32,054
District Unconditional Grant (Wage)	34,322	23,206	32,328
Locally Raised Revenues	6,484	1,272	2,500
<b>Development Revenues</b>	<b>96,104</b>	<b>16,104</b>	<b>101,000</b>
District Discretionary Development Equalization Grant	14,104	14,104	60,000
External Financing	80,000	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	1,000
<b>Total Revenues shares</b>	<b>158,963</b>	<b>57,123</b>	<b>167,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,322	23,009	32,328
Non Wage	28,538	10,476	34,554
<b>Development Expenditure</b>			
Domestic Development	16,104	7,110	61,000
External Financing	80,000	0	40,000
<b>Total Expenditure</b>	<b>158,963</b>	<b>40,596</b>	<b>167,882</b>

**Narrative of Workplan Revenues and Expenditure**

The expected revenues by the department in FY2020/21 has increased by 67.8% from UGX: 158,963,000 in the FY2019/20 to UGX: 167,882,000 in the FY2020/21. This is due to Donor support from UNFPA and an increase in the District Discretionary Development Grant (DDEG) allocation to the department. The other grants are as follows: UCG Non Wage UGX: 32,054,000, UCG Wage UGX: 32,328,000, Locally raised revenues UGX: 2,500,000, DDEG UGX: 60,000,000, External Financing UGX: 40,000,000. Development revenues stand at UGX: 100,000,000 and Recurrent revenues stand at UGX: 66,882,000

The total expenditure allocations to the department for the FY2020/21 stands at UGX: 167,882,000 of which wages for two male officers currently in post stand at UGX

:32,328,000. This forms 11.7% of the overall department budget. The non-wage expenditure of UGX:34,554,000, development of UGX:61,000,000 which forms 87.3% of the department's budget. The spending includes: appraisal of projects and monitoring of programs (external financing of UGX:40,000,000); planning office management and production and dissemination of the District Statistical Abstract with gender and equity disaggregated data (UGX 1,000,000).



**Vote :565 Amuria 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>62,340</b>	<b>41,720</b>	<b>48,199</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	16,000
District Unconditional Grant (Wage)	22,569	18,527	22,899
Locally Raised Revenues	5,784	2,549	2,500
Multi-Sectoral Transfers to LLGs_NonWage	6,100	2,700	6,800
Multi-Sectoral Transfers to LLGs_Wage	11,888	5,944	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>62,340</b>	<b>41,720</b>	<b>48,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,457	24,465	22,899
Non Wage	27,884	16,035	25,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,340</b>	<b>40,500</b>	<b>48,199</b>

**Narrative of Workplan Revenues and Expenditure****Revenue:**

The expected revenues by the department in FY 2020/21 has increased by 2% from UGX 41,720,000 in FY 2019/20 to UGX 48,199, 000 in 2020/21 for both recurrent and development revenue. This is as a result of the reduction on local revenue allocation from UGX 5,784,000 to UGX 2,500,000, a 57% reduction, an increase in Multi-sectoral transfers to LLGs Non-wage from ugx 6,100,000 to ugx 6,800,000 and a slight increase in District Unconditional wage of ugx 330,000. The revenue for unconditional grant for wages has slightly increased from ugx 22,569,000 in the FY 2019/20 to ugx 22,899,000 in the FY 2020/21 and non-wage have been kept at the same level as in FY 2019/20. There will be no allocation for development revenue in FY 2020/21 just like it was in FY 2019/20 as the department does not directly implement Government projects.

Compared to the approved budget for 2019/20 FY, there will be a drop of 23% in revenues of the department.

**Expenditure:**

Expenditure allocation for the department for FY 2020/21 stands at UGX 22,899,000 for wages for two officers currently in post and this forms 48% of the department budget. The spending will include management of internal audit office UGX 18,500,000, internal audit UGX 22,568,784, multi Sectoral transfers to LLGs UGX 6,800,000.

**Vote :565 Amuria 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>37,455</b>	<b>29,240</b>	<b>48,352</b>
District Unconditional Grant (Non-Wage)	2,609	1,957	2,609
District Unconditional Grant (Wage)	9,582	7,187	19,640
Locally Raised Revenues	4,000	200	1,500
Multi-Sectoral Transfers to LLGs_NonWage	1,150	1,323	2,100
Multi-Sectoral Transfers to LLGs_Wage	7,235	8,915	9,600
Sector Conditional Grant (Non-Wage)	12,879	9,659	12,903
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>37,455</b>	<b>29,240</b>	<b>48,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,817	15,787	29,240
Non Wage	20,638	12,636	19,112
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,455</b>	<b>28,424</b>	<b>48,352</b>

**Narrative of Workplan Revenues and Expenditure**

The Total Revenue allocation to the department for the FY 2020/2021 stands at UGX: 48,352,000 compared to the FY 2019/2020 that stood at UGX37, 455, 000 implying that there is an increase of revenue allocation to the department amounting to UGX: 10,897,000 for the FY 2020/2021.

The recurrent revenues for the FY 2020/2021 stands at UGX: 48,352,000 compared to UGX: 37,455,000 in the FY 2019/2020. The funding inform of grants to the department are narrated as follows: - Locally raised revenues stands at UGX: 1,500,000, District Unconditional Grant- Non Wage stands at UGX: 2,609,000, District UCG- Wage stands at UGX: 19,640,000 and Sector Conditional Grants stands at UGX: 12,903,000.

The Expenditure of the department for the FY 2020/2021 stands at UGX: 48,352,000 of which recurrent expenditure wage stands at UGX: 29,240,000, Recurrent expenditure non -wage stands at UGX: 19,112,000 and there is no domestic development expenditure, Donor development expenditure incurred to the department.

**Vote :565 Amuria District**

**FY 2020/21**

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