

# Vote : 564 Amolatar District

# FY 2020/21

## Foreword

Section 9(3) of the Public Finance Management (PFM) Act 2005, requires that for every financial year, Ministry of Finance, Planning and Economic Development should prepare a budget framework paper that consist of the District Development Plan and the charter of Fiscal year responsively. In line to the above, Amolatar District in consultation with the relevant stakeholders organized to prepare a Budget Framework Paper for the Fiscal year 2020/2021 taking into consideration a balanced development as well as gender and equity responsiveness. The Budget Conference was organized on the 24th October 2019 the District headquarters in the council hall. It was attended by Council members, representative of Elderly, Youth, Women, Political leaders, Development Partners, Community Member, Cultural Leader, Religious Leader, opinion leader and others. A number of successes for the FY 2019/20 was registered and picked up for key interventions to be taken up for improvements for the ensuing fiscal year FY2020/21. A few achievements includes; 1. SAGE paid all arrears to 2,064 beneficiaries up to June 2019 to a tune of 314,575,000/= and 29 more beneficiaries enrolled to benefit under the programme out of the 38 targeted. 2. Commemoration of the International days for Youth, women Prepared and 18 UWEP sub projects received 105,000,000/= from MGLSD to fund the sub projects. 4. Under DDEG supported 5 interest groups under Women. 5. (55) Trainer of Trainers was trained on energy technology in all the sub counties. Some of the challenges to be looked at this new FY 2020/21 included; Fishing holiday in the lake, NUSAF3; Negative attitudes toward work, savings and corruption tendencies by some beneficiary members, Inadequate funding to implement activities, Lack of early warning system to monitor disaster related issues in the district, Low turn up on the opening of the school, Destruction of infrastructures by heavy rains in most schools i.e. blown off roofs, sinking pit latrines, weakened and cracked walls, Inadequate funds for maintenance of Ambulances, Inadequate Midwives in H/C IIs ( 2/8 ), delays in delivering drugs from NMS. I would to thank all the participants who contributed to the development of the budget framework paper and request the government to address the key issues noted by improving on the resource allocation for better service delivery.



Mr. Ongom Simon Peter The District Chairperson

17/01/2020

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

| Uganda Shillings Thousands         | Current Budget Performance     |  |                             |
|------------------------------------|--------------------------------|--|-----------------------------|
|                                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues            | 391,481                        | 55,437   | 193,815                     |
| Discretionary Government Transfers | 2,993,820                      | 805,343  | 3,185,339                   |
| Conditional Government Transfers   | 14,393,893                     | 3,980,122                                      | 13,443,779                  |
| Other Government Transfers         | 1,623,950                      | 161,179  | 1,043,031                   |
| External Funding                   | 218,000                        | 0  | 380,413                     |
| <b>Grand Total</b>                 | <b>19,621,144</b>              | <b>5,002,081</b>                               | <b>18,246,377</b>           |

### Revenue Performance in the First Quarter of 2019/20

In Qtr 1 for FY 2019/2020, the district received shs. (000), 5,002,081, 25% of the approved total revenue allocation shs.(000), 19,621,144. There was poor performance of the local revenue shares that contributed only 14% of the revenue due to the fishing ban affecting many economic activities of the district. The district received only a total of shs. (000), 161,179, 10% of other government transfers in the first quarter and there was no donor funding received from the development partners to support the district causing the poor performance in quarter one.

### Planned Revenues for FY 2020/21

The district expects in the FY 2020/2021 to receive total revenue of shs (000), 18,246,377, implicating a reduction of shs (000), 1,374,767, 7% of the previous FY 2019/20 which was shs (000), 19,621,144.

This reduction is attributed to conditional transfers and other government transfers to the district where some revenue sources have been retained at the center and it will be managed centrally and non allocation of the YLP. Additionally there is a decline in the locally raised revenue due to issues of fishing ban in lake kyoga and kwania holding a backstop on many economic activities of the district around the lake shores.

### Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

| Uganda Shillings Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|----------------------------|--------------------------------|--|-----------------------------|
| Administration             | 2,463,556                      | 674,630  | 2,162,411                   |
| Finance                    | 368,071                        | 75,984   | 263,661                     |
| Statutory Bodies           | 651,338                        | 126,221  | 583,491                     |
| Production and Marketing   | 1,072,111                      | 260,588  | 965,926                     |
| Health                     | 3,560,097                      | 915,980  | 3,678,271                   |
| Education                  | 8,430,574                      | 2,315,873                                      | 8,212,542                   |
| Roads and Engineering      | 1,234,913                      | 332,839  | 928,762                     |
| Water                      | 242,711                        | 75,598   | 239,536                     |

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|                                       |                   |                  |                   |
|---------------------------------------|-------------------|------------------|-------------------|
| Natural Resources                     | 193,048           | 48,989           | 155,723           |
| Community Based Services              | 1,206,236         | 79,891           | 845,024           |
| Planning                              | 124,980           | 34,774           | 135,600           |
| Internal Audit                        | 32,768            | 8,192            | 38,988            |
| Trade, Industry and Local Development | 40,742            | 12,611           | 36,440            |
| <b>Grand Total</b>                    | <b>19,621,144</b> | <b>4,962,168</b> | <b>18,246,377</b> |
| <i>o/w: Wage:</i>                     | <i>9,617,842</i>  | <i>2,404,460</i> | <i>9,502,010</i>  |
| <i>Non-Wage Recurrent:</i>            | <i>4,303,485</i>  | <i>1,199,779</i> | <i>3,527,840</i>  |
| <i>Domestic Devt:</i>                 | <i>5,481,817</i>  | <i>1,357,929</i> | <i>4,836,114</i>  |
| <i>Ext. Financing:</i>                | <i>218,000</i>    | <i>0</i>         | <i>380,413</i>    |

**Expenditure Performance in the First Quarter FY 2019/20**

By the end of first quarter Amolatar district had received a total of UGX (000) 5,002,081 which is 25% of the approved annual budget. Administration department spent 96 percent of the releases to pay 100% of staff paid by 28th of every month and pensions for senior citizens, administrative capital developments, Support supervision of HCs, Schools and Lower Local Governments, capacity building. Finance expended 99 percent to facilitate mobilization of revenue to finance services delivery in sub counties, monitoring visits and fact findings, Statutory bodies spent 99 percent for facilitating council meeting, paying councilors emoluments and councilors allowances, Production spent 98 percent for Pests and diseases surveillance, formation of district maize platform, sensitization and training of farmers on modern agricultural technologies, Health spent 54 percent for health service delivery for the children, youth and older persons at Health units, Education spent 97 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 45 percent for construction and maintenance of rural roads.

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

Administration department has been allocated UGX: SHS. (000) 2,162,411, Finance department UGX: 263,661.000, Statutory bodies UGX: 583,491.207, Production UGX: 965,926.495, Health UGX: 3,678,271.547 for payment of salaries, upgrade of HC II to HC III, rehabilitation of Health centers in the district, Education UGX: 8,212,542.209, Roads and Engineering UGX: 928,762.281 for construction and maintenance of roads, salaries, office management, Water UGX: 239,536.719 for drilling & rehabilitation of water points and training of women and men on water maintenance, Natural Resources UGX: 155,722.500 for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services UGX: 845,024.023 for mobilization various projects in the district., Planning UGX: 135,600.325 , Audit UGX 38,988.000 , Trade, Industry and Local Development UGX: 36,440.264

**Medium Term Expenditure Plans**

Amolatar District Local government in the medium term will focus on increasing production and productivity among women, youth and poor households in the under-served sub counties of Agikdak, Muntu and Namasale Sub-county. Improving maternal and child health by equipping facilities with delivery beds, drugs and effective support supervision, introducing youth friendly corners at health facilities. The district also will target and strengthen all schools by increasing enrollment in Early Childhood Development centers which are in rural locations. Support to poor farmers on value addition initiative along different value chains Reactivation and reorientation of cooperatives around a particular product. Train to improve their livestock farming skills, disease control and prevention, milk and meat hygiene. Construct roads and routine maintenance up of major roads in under-served sub counties linking farmers to markets and value addition enterprises.

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## Challenges in Implementation

The major constraints to implementation of future plans includes Draught and climate change issues affecting farmers, Draught and climate change issues affecting farmers, Inadequate agro-processing and poor marketing arrangements. Weak agricultural statistics collection due to staffing and funding gaps, Only 3/11 Sub-counties have HC IIIs, Dilapidated OPD blocks in many units, Poorly serviced drug orders by NMS, Inadequate desks especially lower classes, Low community involvement in education, Destruction of infrastructures by heavy rains in most schools i.e. blown off roofs, sinking pit latrines, weakened and cracked walls in schools, Destruction of infrastructures by heavy rains in most schools i.e. blown off roofs, sinking pit latrines, weakened and cracked walls, The need for special fund for road rehabilitation. There are sections along our roads that need special intervention e.g. swampy sections which multiple bridges. In the recent water quality testing done in district on physical and bacteriological perimeters tested , all the 10samples taken from different water sources did not pass bacteriological test which is a big threat to our community, Illegal transportation of charcoal via the lake kyoga using the boats, this common at Bangladesh landing site, Growing of upland rice and soya beans in wetlands and lakeshores by local people and this is very common in anoga wetlands

## Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i>                                 | Approved Budget for<br>FY 2019/20 | Cumulative Receipts<br>by End Sept for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|---|-----------------------------------|--|--------------------------------|
| <b>1. Locally Raised Revenues</b>                     | <b>391,481</b>                    | <b>55,437</b>  | <b>391,482</b>                 |
| Local Services Tax                                    | 27,841                            | 38,961   | 27,841                         |
| Application Fees                                      | 20,000                            | 6,399  | 20,000                         |
| Business licenses                                     | 15,000                            | 100  | 15,000                         |
| Interest from private entities - Domestic             | 4,000                             | 0  | 4,000                          |
| Sale of (Produced) Government Properties/Assets       | 84,272                            | 0  | 84,272                         |
| Park Fees   | 35,000                            | 0  | 35,000                         |
| Refuse collection charges/Public convenience          | 10,000                            | 0  | 10,000                         |
| Advertisements/Bill Boards                            | 19,620                            | 0  | 19,620                         |
| Animal & Crop Husbandry related Levies                | 19,380                            | 0  | 19,380                         |
| Agency Fees   | 2,000                             | 0  | 2,000                          |
| Other Fees and Charges                                | 110,000                           | 9,936  | 110,000                        |
| Ground rent   | 8,653                             | 0  | 8,653                          |
| Group registration                                    | 10,000                            | 40   | 10,000                         |
| Lock-up Fees  | 3,716                             | 0  | 3,716                          |
| Other fines and Penalties - private                   | 12,000                            | 0  | 12,000                         |
| Miscellaneous receipts/income                         | 10,000                            | 0  | 10,000                         |
| <b>2a. Discretionary Government Transfers</b>         | <b>2,993,820</b>                  | <b>805,343</b>                                       | <b>3,147,789</b>               |
| District Unconditional Grant (Non-Wage)               | 587,616                           | 146,904  | 587,624                        |
| Urban Unconditional Grant (Non-Wage)                  | 84,993                            | 21,248   | 84,492                         |
| District Discretionary Development Equalization Grant | 640,527                           | 213,509  | 795,275                        |
| Urban Unconditional Grant (Wage)                      | 231,663                           | 57,916   | 231,663                        |
| District Unconditional Grant (Wage)                   | 1,406,897                         | 351,724  | 1,406,897                      |
| Urban Discretionary Development Equalization Grant    | 42,125                            | 14,042   | 41,838                         |
| <b>2b. Conditional Government Transfer</b>            | <b>14,393,893</b>                 | <b>3,980,122</b>                                     | <b>13,475,854</b>              |
| Sector Conditional Grant (Wage)                       | 7,979,281                         | 1,994,820  | 7,979,281                      |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Sector Conditional Grant (Non-Wage)                        | 1,780,419         | 546,697          | 1,729,464         |
| Sector Development Grant                                   | 3,372,772         | 1,124,257        | 3,370,460         |
| Transitional Development Grant                             | 171,018           | 33,333           | 0                 |
| General Public Service Pension Arrears (Budgeting)         | 11,219            | 11,219           | 0                 |
| Pension for Local Governments                              | 396,649           | 99,162           | 396,649           |
| Gratuity for Local Governments                             | 682,535           | 170,634          | 0                 |
| <b>2c. Other Government Transfer</b>                       | <b>1,623,950</b>  | <b>161,179</b>   | <b>1,349,313</b>  |
| Northern Uganda Social Action Fund (NUSAF)                 | 633,453           | 12,700           | 633,453           |
| Support to PLE (UNEB)                                      | 6,000             | 6,000            | 6,000             |
| Uganda Road Fund (URF)                                     | 639,860           | 142,479          | 639,860           |
| Youth Livelihood Programme (YLP)                           | 270,000           | 0                | 0                 |
| Neglected Tropical Diseases (NTDs)                         | 74,636            | 0                | 70,000            |
| <b>3. External Financing</b>                               | <b>218,000</b>    | <b>0</b>         | <b>380,413</b>    |
| United Nations Children Fund (UNICEF)                      | 20,000            | 0                | 49,950            |
| World Health Organisation (WHO)                            | 45,000            | 0                | 150,000           |
| Global Alliance for Vaccines and Immunization (GAVI)       | 33,000            | 0                | 180,463           |
| United States Agency for International Development (USAID) | 120,000           | 0                | 0                 |
| <b>Total Revenues shares</b>                               | <b>19,621,144</b> | <b>5,002,081</b> | <b>18,744,851</b> |

i) Revenue Performance by September FY 2019/20

## Locally Raised Revenues

The district projected to collect shs. (000) 391,482 for the FY 2019/20 but only realized shs. (000) 55,437 which is 14.1% of the local revenue projected.

This trend can not realize all the projected funds for the FY because issues of fishing ban and population reduction in the district affecting various economic activities especially market dues, lockup fees, domestic interests from private entities and Miscellaneous receipts/income

The district assumes that there is still no hope of improvement until the fishing ban is uplifted.

## Central Government Transfers

The district received central government transfer of shs. (000) 14,393,893 and expended shs. 3,980,122 which is 27.6% in the first quarter.

SDG, shs. 3,372,772, SCGW, 7,979,281, SCGNW, 1,780,419, and Pension 396,649

## Donor Funding

In the FY 2019/20 the district did not receive any ext. financing

ii) Planned Revenues for FY 2020/21

## Locally Raised Revenues

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The district plan to mobilize the same projection OF local revenue from the previous year FY 2019/20 of shs. (000) 391,482 which is 2% of the total revenue share from the center.

The district is undergoing fishing ban which is affecting the operation of local revenue mobilization. The local revenue projection is predicted to

come best from other fees and charges at shs.(000) 110,000, 28% and sales of government property at shs.(000) 84,272, 21% and park fees of shs.(000) 35,000 8.9%

## Central Government Transfers

The district is expected to receive a total central government transfer of shs. (000) 13,443,779 which is 71.8% of the total revenue allocation.

From the central government transfer, we expect to get discretionary transfer of 3,185,339 and other transfers of shs. (000) 1,043,031.

## Donor Funding

The district expects to receive external funding of shs. (000) 380,413 which is 2% of the total revenue shares allocated.

UNICEF SHS. 49,950, 13.1% of the external financing, WHO, SHS. 150,000, 39.4% and GAVI, 180,463, 47.4%

## Table on the Revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i>             | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Of Sept for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|--|--|
| <b>Sector :Agriculture</b>                    |   |  |  |
| Agricultural Extension Services               | 854,845                                   | 197,665  | 202,985                                |
| District Production Services                  | 217,265                                   | 54,316   | 762,941                                |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>1,072,111</b>                          | <b>251,981</b>   | <b>965,926</b>                         |
| <b>Sector :Works and Transport</b>            |   |  |  |
| District, Urban and Community Access Roads    | 1,234,913                                 | 307,658  | 928,762                                |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>1,234,913</b>                          | <b>307,658</b>   | <b>928,762</b>                         |
| <b>Sector :Tourism, Trade and Industry</b>    |   |  |  |
| Commercial Services                           | 40,742                                    | 10,185   | 36,440                                 |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>40,742</b>                             | <b>10,185</b>  | <b>36,440</b>                          |
| <b>Sector :Education</b>                      |   |  |  |
| Pre-Primary and Primary Education             | 5,139,896                                 | 1,275,021  | 4,771,624                              |
| Secondary Education                           | 1,647,765                                 | 411,941  | 2,749,240                              |
| Skills Development                            | 396,447                                   | 99,112   | 410,698                                |
| Education & Sports Management and Inspection  | 1,153,474                                 | 288,369  | 288,799                                |
| Special Needs Education                       | 92,991                                    | 23,248   | 30,014                                 |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>8,430,574</b>                          | <b>2,097,691</b>   | <b>8,250,375</b>                       |
| <b>Sector :Health</b>                         |   |  |  |
| Primary Healthcare                            | 1,555,707                                 | 388,927  | 1,551,071                              |
| District Hospital Services                    | 99,545                                    | 24,886   | 99,545                                 |

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|   |                  |                |                  |
|---|------------------|----------------|------------------|
| Health Management and Supervision           | 1,904,845        | 475,503        | 2,027,656        |
| <i>Sub- Total of allocation Sector</i>      | <b>3,560,097</b> | <b>889,316</b> | <b>3,678,271</b> |
| <b>Sector :Water and Environment</b>        |                  |                |                  |
| Rural Water Supply and Sanitation           | 242,711          | 60,653         | 239,536          |
| Natural Resources Management                | 193,048          | 44,491         | 155,722          |
| <i>Sub- Total of allocation Sector</i>      | <b>435,759</b>   | <b>105,144</b> | <b>395,258</b>   |
| <b>Sector :Social Development</b>           |                  |                |                  |
| Community Mobilisation and Empowerment      | 1,206,236        | 295,305        | 845,024          |
| <i>Sub- Total of allocation Sector</i>      | <b>1,206,236</b> | <b>295,305</b> | <b>845,024</b>   |
| <b>Sector :Public Sector Management</b>     |                  |                |                  |
| District and Urban Administration           | 2,463,556        | 634,898        | 2,156,292        |
| Local Statutory Bodies                      | 651,338          | 154,208        | 583,491          |
| Local Government Planning Services          | 124,980          | 31,107         | 136,650          |
| <i>Sub- Total of allocation Sector</i>      | <b>3,239,873</b> | <b>820,213</b> | <b>2,876,433</b> |
| <b>Sector :Accountability</b>               |                  |                |                  |
| Financial Management and Accountability(LG) | 367,373          | 75,601         | 263,661          |
| Internal Audit Services                     | 32,768           | 8,192          | 38,988           |
| <i>Sub- Total of allocation Sector</i>      | <b>400,141</b>   | <b>83,793</b>  | <b>302,649</b>   |

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## SECTION B : Workplan Summary

### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>2,139,515</b>                          | <b>567,075</b>  | <b>1,519,718</b>                       |
| Locally Raised Revenues                                  | 40,620                                    | 21,470  | 40,620                                 |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 116,080                                   | 26,986  | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage                    | 161,115                                   | 40,279  | 0                                      |
| Other Transfers from Central Government                  | 0   | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 99,996                                    | 39,500  | 287,272                                |
| District Unconditional Grant (Wage)                      | 631,302                                   | 157,825   | 548,753                                |
| General Public Service Pension Arrears<br>(Budgeting)    | 11,219                                    | 11,219  | 0                                      |
| Pension for Local Governments                            | 396,649                                   | 99,162  | 396,649                                |
| Gratuity for Local Governments                           | 682,535                                   | 170,634   | 0                                      |
| <b>Development Revenues</b>                              | <b>324,040</b>                            | <b>107,554</b>  | <b>642,693</b>                         |
| Multi-Sectoral Transfers to LLGs_Gou                     | 258,022                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 66,019                                    | 0   | 600,855                                |
| <b>Total Revenues shares</b>                             | <b>2,463,556</b>                          | <b>674,630</b>  | <b>2,162,411</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 792,417                                   | 198,104   | 664,585                                |
| Non Wage   | 1,347,098                                 | 354,420   | 855,133                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 324,040                                   | 96,487  | 636,574                                |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>2,463,556</b>                          | <b>649,011</b>  | <b>2,156,292</b>                       |

### Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs. 2,156,292,000 a decrease of 12.4% from the previous year allocation of shs. 2,463,556,000 due to non allocation for gratuity for FY 2021. Of all the allocation, LR constituted shs 40,620,000, DUCNW, shs 287,272,000, DUNW shs, 548,753,000, Pension shs. 396,649,000 and DDEG shs. 594,736,000.

The allocated fund will be used for supervision and management of sub county activities, operationalization of CAO and dep. CAO office, capacity building and staff support, construction of vehicle shade at works department, management of administration office, linking the district to line ministries and government agencies, communication on behalf of the district, coordination of all departmental activities, public relations and advertisement of bids for contracts.



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## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>351,816</b>                            | <b>74,945</b>   | <b>263,661</b>                         |
| Locally Raised Revenues                                  | 3,000                                     | 520   | 18,256                                 |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 110,155                                   | 14,148  | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage                    | 53,109                                    | 13,277  | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 57,867                                    | 15,079  | 64,611                                 |
| District Unconditional Grant (Wage)                      | 127,685                                   | 31,921  | 180,794                                |
| <b>Development Revenues</b>                              | <b>16,255</b>                             | <b>1,038</b>  | <b>0</b>                               |
| Multi-Sectoral Transfers to LLGs_Gou                     | 16,255                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 0   | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>368,071</b>                            | <b>75,984</b>   | <b>263,661</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 180,794                                   | 45,198  | 180,794                                |
| Non Wage   | 171,022                                   | 28,726  | 82,867                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 16,255                                    | 1,038   | 0                                      |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>368,071</b>                            | <b>74,962</b>   | <b>263,661</b>                         |

### Narrative of Workplan Revenues and Expenditure

The department is expected to get shs. 263,661,000 for the FY 2020/21 and decrease of 28.3% from the previous FY 2019/20 of shs. 368,071 due to allocation of multi sectorial revenues under management in administration for both the recurrent unconditional government (wage) and locally raised revenue.

This allocation will help the department to ensure appropriate deployment of trained and well-motivated staff in revenue collection and administration and Strengthening the supervisory Capacity over sub-counties, through improved transport means and tracking systems

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>623,884</b>                            | <b>117,247</b>  | <b>558,291</b>                         |
| Locally Raised Revenues                                  | 124,272                                   | 970   | 110,243                                |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 57,404                                    | 5,725   | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage                    | 7,488                                     | 1,872   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 275,421                                   | 68,855  | 281,261                                |
| District Unconditional Grant (Wage)                      | 159,299                                   | 39,825  | 166,787                                |
| <b>Development Revenues</b>                              | <b>27,454</b>                             | <b>8,974</b>  | <b>25,200</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 2,131                                     | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 25,323                                    | 0   | 25,200                                 |
| <b>Total Revenues shares</b>                             | <b>651,338</b>                            | <b>126,221</b>  | <b>583,491</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 166,787                                   | 41,697  | 166,787                                |
| Non Wage   | 457,097                                   | 74,580  | 391,504                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 27,454                                    | 8,974   | 25,200                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>651,338</b>                            | <b>125,251</b>  | <b>583,491</b>                         |

### Narrative of Workplan Revenues and Expenditure

The department has been allocated shs. 583,491,207 for the FY 2020/21.

Of which shs. 110,243, from locally raised revenues, shs. 281,261,000 from the District Unconditional Grant (Non-Wage) and shs. 166,787,000 from District Unconditional Grant (Wage), and a portion of development grant for small office equipment's of only sh. 25,200,000.

This will help the department to hold Council meeting, pay Exa-gratia of the political leaders and emolument of local council three.

## Vote : 564 Amolatar District

FY 2020/21

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>887,834</b>                            | <b>216,617</b>  | <b>843,559</b>                         |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 49,155                                    | 8,542   | 0                                      |
| Locally Raised Revenues                                  | 6,380                                     | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 0   | 0   | 7,900                                  |
| Sector Conditional Grant (Wage)                          | 601,393                                   | 150,348   | 601,393                                |
| Sector Conditional Grant (Non-Wage)                      | 230,906                                   | 57,727  | 234,266                                |
| <b>Development Revenues</b>                              | <b>184,277</b>                            | <b>43,971</b>   | <b>122,368</b>                         |
| Multi-Sectoral Transfers to LLGs_Gou                     | 61,856                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 25,000                                    | 0   | 25,000                                 |
| Sector Development Grant                                 | 97,421                                    | 0   | 97,368                                 |
| <b>Total Revenues shares</b>                             | <b>1,072,111</b>                          | <b>260,588</b>  | <b>965,926</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 601,393                                   | 150,348   | 601,393                                |
| Non Wage   | 286,441                                   | 66,268  | 242,166                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 184,277                                   | 39,150  | 122,368                                |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>1,072,111</b>                          | <b>255,766</b>  | <b>965,926</b>                         |

**Narrative of Workplan Revenues and Expenditure**

Production and marketing department received a total revenues of UGX 965,926,495 in the following categories; wage of UGX 601,397,637, sector conditional grant non wage (SCGW) of UGX 230,418,945, Sector Development grant of 97,367,945, Non-wage (NW) of UGX 5,367,000, DDEG of UGX 25,000,000 and local revenue of UGX 6,380,000. This is a drop of 3% from 2019/20. These revenues will be spent on extension services delivery at LLGs of UGX 161,293,266 (70%), district level technical supervision and quality assurance of UGX 69,125,684 (30%) and development component take UGX 97,367,913 (100%) for model farmers support, demonstration, fisheries regulations, monitoring and evaluation as well as operation and maintenance of production assets. Cross cutting issues like gender and equity focus, climate change and HIV/AIDS targeting of OWC beneficiaries will be mainstreamed.

## Vote : 564 Amolatar District

FY 2020/21

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>1,926,753</b>                          | <b>461,709</b>  | <b>1,919,306</b>                       |
| Other Transfers from Central Government                  | 74,636                                    | 0   | 70,000                                 |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 5,810                                     | 744   | 0                                      |
| Locally Raised Revenues                                  | 0   | 0   | 3,000                                  |
| District Unconditional Grant (Non-Wage)                  | 2,448                                     | 0   | 2,448                                  |
| Sector Conditional Grant (Wage)                          | 1,593,119                                 | 398,280   | 1,593,119                              |
| Sector Conditional Grant (Non-Wage)                      | 250,740                                   | 62,685  | 250,740                                |
| <b>Development Revenues</b>                              | <b>1,633,344</b>                          | <b>454,271</b>  | <b>1,758,965</b>                       |
| External Financing                                       | 198,000                                   | 0   | 380,413                                |
| Multi-Sectoral Transfers to LLGs_Gou                     | 6,051                                     | 0   | 0                                      |
| Other Transfers from Central Government                  | 0   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 0   | 0   | 20,277                                 |
| Sector Development Grant                                 | 1,358,275                                 | 0   | 1,358,275                              |
| Transitional Development Grant                           | 71,018                                    | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>3,560,097</b>                          | <b>915,980</b>  | <b>3,678,271</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 1,593,119                                 | 398,280   | 1,593,119                              |
| Non Wage   | 333,634                                   | 63,429  | 326,188                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,435,344                                 | 32,743  | 1,378,552                              |
| Donor Development  | 198,000                                   | 0   | 380,413                                |
| <b>Total Expenditure</b>                                 | <b>3,560,097</b>                          | <b>494,452</b>  | <b>3,678,271</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The Health department is expected to receive Ugx(000) 3,678,271 in FY 2020/2021. This is an increase of 3.6% from the previous FY 2019/2020.

This is due to an increase in revenue allocation for DDEG of Ugx(000) 20,277 from Ugx 0 and donor development grants of Ugx (000) 380,412 from Ugx(000) 198,000 in 2019/20. There has also been allocation of local revenue of Ugx(000) 3,000 from Ugx 0 in FY 2019/20

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Education

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>7,071,490</b>                          | <b>1,873,964</b>  | <b>6,980,854</b>                       |
| Other Transfers from Central Government                  | 6,000                                     | 6,000   | 0                                      |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 6,453                                     | 1,613   | 0                                      |
| Locally Raised Revenues                                  | 0   | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 5,711                                     | 1,428   | 0                                      |
| District Unconditional Grant (Wage)                      | 49,456                                    | 12,364  | 49,456                                 |
| Sector Conditional Grant (Wage)                          | 5,784,770                                 | 1,446,193   | 5,784,770                              |
| Sector Conditional Grant (Non-Wage)                      | 1,219,101                                 | 406,367   | 1,146,628                              |
| <b>Development Revenues</b>                              | <b>1,359,084</b>                          | <b>441,908</b>  | <b>1,231,689</b>                       |
| Multi-Sectoral Transfers to LLGs_Gou                     | 33,359                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 0   | 0   | 5,000                                  |
| Sector Development Grant                                 | 1,225,725                                 | 0   | 1,226,689                              |
| Transitional Development Grant                           | 100,000                                   | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>8,430,574</b>                          | <b>2,315,873</b>  | <b>8,212,542</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 5,834,226                                 | 1,458,556   | 5,834,226                              |
| Non Wage   | 1,237,265                                 | 406,367   | 1,146,628                              |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,359,084                                 | 379,535   | 1,231,689                              |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>8,430,574</b>                          | <b>2,244,459</b>  | <b>8,212,542</b>                       |

## Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs. 8,212,542,000 for the FY 2020/21 constituting of shs. 49,456,000 unconditional grant wage for DEOs office, sector conditional grant wage of shs. 5,784,770, sector conditional grant non-wage of shs. 1,146,628,000, Sector Development Grant of shs. 1,226,689,000 and DDEG of shs. 5,000,000.

Education department functions to promote human capital development in the country. In order to foster its mandate, there ought to be quality inputs such as quality teachers who are well motivated; quality facilities; good and adequate infrastructural development in schools. This has always been and will continue to be the focus of the department in improving service delivery to the people.

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |   |  |
| <b>Recurrent Revenues</b>                    | <b>370,988</b>                            | <b>162,172</b>  | <b>416,760</b>                         |
| Other Transfers from Central Government      | 287,937                                   | 142,479   | 339,578                                |
| Multi-Sectoral Transfers to LLGs_NonWage     | 5,868                                     | 397   | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage        | 0   | 0   | 0                                      |
| District Unconditional Grant (Wage)          | 77,182                                    | 19,296  | 77,182                                 |
| <b>Development Revenues</b>                  | <b>863,925</b>                            | <b>170,667</b>  | <b>512,002</b>                         |
| Other Transfers from Central Government      | 351,923                                   | 0   | 0                                      |
| Multi-Sectoral Transfers to LLGs_Gou         | 0   | 0   | 0                                      |
| Sector Development Grant                     | 512,002                                   | 0   | 512,002                                |
| <b>Total Revenues shares</b>                 | <b>1,234,913</b>                          | <b>332,839</b>  | <b>928,762</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |  |
| <b>Recurrent Expenditure</b>                 |   |   |  |
| Wage   | 77,182                                    | 19,296  | 77,182                                 |
| Non Wage                                     | 293,805                                   | 63,997  | 339,578                                |
| <b>Development Expenditure</b>               |   |   |  |
| Domestic Development                         | 863,925                                   | 67,297  | 512,002                                |
| Donor Development                            | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                     | <b>1,234,913</b>                          | <b>150,590</b>  | <b>928,762</b>                         |

### Narrative of Workplan Revenues and Expenditure

The Department was allocated Ugx. (000) 928,762 in the Financial year 2020-2021.

However reduction of Ugx. (000) 306,151 which is 24% of the previous years budget is due to reduction of Uganda Road Fund (URF)

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Water

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |   |  |
| <b>Recurrent Revenues</b>                    | <b>63,362</b>                             | <b>15,816</b>   | <b>60,195</b>                          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 3,152                                     | 763   | 0                                      |
| District Unconditional Grant (Wage)          | 27,868                                    | 6,967   | 27,868                                 |
| Sector Conditional Grant (Non-Wage)          | 32,343                                    | 8,086   | 32,327                                 |
| <b>Development Revenues</b>                  | <b>179,349</b>                            | <b>59,783</b>   | <b>179,340</b>                         |
| Multi-Sectoral Transfers to LLGs_Gou         | 0   | 0   | 0                                      |
| Sector Development Grant                     | 179,349                                   | 0   | 179,340                                |
| <b>Total Revenues shares</b>                 | <b>242,711</b>                            | <b>75,598</b>   | <b>239,536</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |  |
| <b>Recurrent Expenditure</b>                 |   |   |  |
| Wage   | 27,868                                    | 6,967   | 27,868                                 |
| Non Wage                                     | 35,495                                    | 8,849   | 32,327                                 |
| <b>Development Expenditure</b>               |   |   |  |
| Domestic Development                         | 179,349                                   | 8,511   | 179,340                                |
| Donor Development                            | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                     | <b>242,711</b>                            | <b>24,326</b>   | <b>239,536</b>                         |

### Narrative of Workplan Revenues and Expenditure

The water Sector has been allocated 239,536, out that 27,868 will use to pay wage, Also Non wage of 34,727 which will be use carrying out office operations, Vehicle maintenance, Meetings & advocacy meetings and travel inland and Under Development the sector has been allocated 176,940 will Rehabilitate Six Boreholes, Drill four new deep boreholes also install Rain Water harvesting Tank to Nabweyo P/s to improve on the percentage of safe and clean water coverage, also to increase latrine coverage in rural growth center by constructing VIP latrine in Bangladesh L/s

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | Approved Budget for<br>FY 2019/20 | Cumulative Receipts by<br>End Sept for FY 2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |   |                                |
| <b>Recurrent Revenues</b>                                | <b>130,741</b>                    | <b>30,822</b>                                     | <b>105,722</b>                 |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 33,632                            | 6,545   | 0                              |
| Multi-Sectoral Transfers to LLGs_Wage                    | 0                                 | 0   | 0                              |
| Locally Raised Revenues                                  | 0                                 | 0   | 3,300                          |
| District Unconditional Grant (Non-Wage)                  | 0                                 | 0   | 5,316                          |
| District Unconditional Grant (Wage)                      | 93,376                            | 23,344  | 93,376                         |
| Sector Conditional Grant (Non-Wage)                      | 3,733                             | 933   | 3,731                          |
| <b>Development Revenues</b>                              | <b>62,307</b>                     | <b>18,167</b>                                     | <b>50,001</b>                  |
| Multi-Sectoral Transfers to LLGs_Gou                     | 8,332                             | 0   | 0                              |
| District Discretionary Development<br>Equalization Grant | 53,975                            | 0   | 50,001                         |
| <b>Total Revenues shares</b>                             | <b>193,048</b>                    | <b>48,989</b>                                     | <b>155,723</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |   |                                |
| <b>Recurrent Expenditure</b>                             |                                   |   |                                |
| Wage   | 93,376                            | 23,344  | 93,376                         |
| Non Wage   | 37,366                            | 7,478   | 12,346                         |
| <b>Development Expenditure</b>                           |                                   |   |                                |
| Domestic Development                                     | 62,307                            | 18,167  | 50,001                         |
| Donor Development  | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                                 | <b>193,048</b>                    | <b>48,989</b>                                     | <b>155,723</b>                 |

### Narrative of Workplan Revenues and Expenditure

in the financial year 2020-2021 the NR dept except to spend UGX 155,723,541 For wage and implementation of activities such as wetlands/lake shores management ,tree planting ,training of local people on natural resource management



# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>229,557</b>                            | <b>52,664</b>   | <b>189,566</b>                         |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 25,505                                    | 1,651   | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage                    | 9,951                                     | 2,488   | 0                                      |
| Locally Raised Revenues                                  | 0   | 0   | 4,000                                  |
| Other Transfers from Central Government                  | 0   | 0   | 0                                      |
| District Unconditional Grant (Wage)                      | 162,142                                   | 40,535  | 172,093                                |
| Sector Conditional Grant (Non-Wage)                      | 31,959                                    | 7,990   | 13,473                                 |
| <b>Development Revenues</b>                              | <b>976,679</b>                            | <b>27,227</b>   | <b>655,458</b>                         |
| External Financing                                       | 20,000                                    | 0   | 0                                      |
| Other Transfers from Central Government                  | 903,453                                   | 0   | 633,453                                |
| Multi-Sectoral Transfers to LLGs_Gou                     | 20,245                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 32,981                                    | 0   | 22,005                                 |
| <b>Total Revenues shares</b>                             | <b>1,206,236</b>                          | <b>79,891</b>   | <b>845,024</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 172,093                                   | 43,023  | 172,093                                |
| Non Wage   | 57,464                                    | 9,640   | 17,473                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 956,679                                   | 7,742   | 655,458                                |
| Donor Development  | 20,000                                    | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>1,206,236</b>                          | <b>60,406</b>   | <b>845,024</b>                         |

### Narrative of Workplan Revenues and Expenditure

The department during the financial year 2020-2021 has been allocated a total amount of funds to a tune of Eight hundred forty five million, twenty four thousand shillings only , 845,024,000

/=, out of which 172,093,000/= is wage, 31, 000,000/= is sector conditional grant Non- Wage, 4,000,000/= Local revenue, 32,000,000/= and 633,452,953/= is NUSAF Sub Project funds

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Planning

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>80,980</b>                             | <b>20,107</b>   | <b>97,600</b>                          |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 550                                       | 0   | 0                                      |
| Locally Raised Revenues                                  | 0   | 0   | 8,000                                  |
| District Unconditional Grant (Non-Wage)                  | 20,829                                    | 5,207   | 30,000                                 |
| District Unconditional Grant (Wage)                      | 59,600                                    | 14,900  | 59,600                                 |
| <b>Development Revenues</b>                              | <b>44,000</b>                             | <b>14,667</b>   | <b>38,000</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 0   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 44,000                                    | 0   | 38,000                                 |
| <b>Total Revenues shares</b>                             | <b>124,980</b>                            | <b>34,774</b>   | <b>135,600</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 59,600                                    | 14,900  | 59,600                                 |
| Non Wage   | 21,379                                    | 5,207   | 38,000                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 44,000                                    | 14,667  | 38,000                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>124,980</b>                            | <b>34,774</b>   | <b>135,600</b>                         |

## Narrative of Workplan Revenues and Expenditure

The department of planning has been allocated a total revenue of shs. (000) 136,650, Of which shs. 59,600,000 is to at salaries for the staff in the department and the recruitment plan for recruitment of the district planner and the senior planner. Revenues of NW, DDEG and LR is to help strengthen planning unit to engage in development planning programs and improve the capacity of departments / sections and LLGs in planning, monitoring and evaluation of projects /programs. Planning department will embark on the development a new 5-year strategic District Development plan III for the period FY 2020/21 to FY 2024/25

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |   |  |
| <b>Recurrent Revenues</b>                    | <b>32,768</b>                             | <b>8,192</b>  | <b>38,988</b>                          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0   | 0   | 0                                      |
| Locally Raised Revenues                      | 0   | 0   | 6,296                                  |
| District Unconditional Grant (Non-Wage)      | 13,780                                    | 3,445   | 13,704                                 |
| District Unconditional Grant (Wage)          | 18,988                                    | 4,747   | 18,988                                 |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>  | <b>0</b>                               |
| No Data Found                                |   |   |  |
| <b>Total Revenues shares</b>                 | <b>32,768</b>                             | <b>8,192</b>  | <b>38,988</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |  |
| <b>Recurrent Expenditure</b>                 |   |   |  |
| Wage   | 18,988                                    | 4,747   | 18,988                                 |
| Non Wage                                     | 13,780                                    | 3,445   | 20,000                                 |
| <b>Development Expenditure</b>               |   |   |  |
| Domestic Development                         | 0   | 0   | 0                                      |
| Donor Development                            | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                     | <b>32,768</b>                             | <b>8,192</b>  | <b>38,988</b>                          |

### Narrative of Workplan Revenues and Expenditure

The department in the FY 2020/21 is expected to receive a total revenue of shs. 38,988,000. This allocation has increased by 15.9% due to local revenue share of shs. 5,000,000 and non wage share increase of shs. 1,220,000. This is meant for smooth operation of audit services in the department at district and lower local governments.

# Vote : 564 Amolatar District

# FY 2020/21

## Workplan: Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>11,638</b>                             | <b>2,910</b>  | <b>29,510</b>                          |
| Locally Raised Revenues                                  | 0   | 0   | 100                                    |
| District Unconditional Grant (Non-Wage)                  | 0   | 0   | 4,401                                  |
| District Unconditional Grant (Wage)                      | 0   | 0   | 12,000                                 |
| Sector Conditional Grant (Non-Wage)                      | 11,638                                    | 2,910   | 13,009                                 |
| <b>Development Revenues</b>                              | <b>29,104</b>                             | <b>9,701</b>  | <b>6,930</b>                           |
| District Discretionary Development<br>Equalization Grant | 29,104                                    | 0   | 6,930                                  |
| <b>Total Revenues shares</b>                             | <b>40,742</b>                             | <b>12,611</b>   | <b>36,440</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 0   | 0   | 12,000                                 |
| Non Wage   | 11,638                                    | 2,910   | 17,510                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 29,104                                    | 9,701   | 6,930                                  |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>40,742</b>                             | <b>12,611</b>   | <b>36,440</b>                          |

### Narrative of Workplan Revenues and Expenditure

The department has been allocated Uganda Shs. 36,440,000. however much of it being staff salaries to enable the department implement its planned outputs such as cooperative mobilization and out reach services, trade promotion and development services among others.