

Vote : 504 Bugiri District

FY 2018/19

Foreword

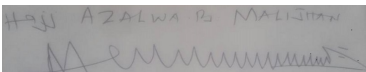
It is with great pleasure to present the District Budget Framework paper for Bugiri District Local Government for the Financial Year 2018-2019. The Budget Framework Paper has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The Budget Framework Paper for FY 2018-19 was prepared with the view of consolidating our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri district. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health services, poor road network and the high morbidity and mortality rate affecting children under 5, pregnant mothers among others, The Budget Framework Paper provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes of the people in the district for FY 2018-19 and the Midterm. The budget framework paper has been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process.

I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2018-19 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use.

I wish to inform the general public that Bugiri district council is committed to making Bugiri district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in District.

I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities.

I also wish to call upon my fellow political leaders and the Bugiri population to accord the budget framework paper the support it deserves to actualize it in order to make the mission of “improving the quality of our people through the provision of quality services” a reality. For God and My Country



BALUBOLEIRE MALIJANI AZALWA - DISTRICT CHAIRPERSON

Vote : 504 Bugiri District

FY 2018/19

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	354,229	93,019	384,162
Discretionary Government Transfers	3,330,081	888,356	3,407,960
Conditional Government Transfers	20,565,756	5,207,647	18,643,976
Other Government Transfers	966,813	807,540	4,323,738
Donor Funding	358,000	16,188	283,400
Grand Total	25,574,879	7,012,750	27,043,236

Revenue Performance in the First Quarter of 2017/18

The district received 7,012,750,000/= in the quarter which is 27% of the budget. The good performance is attributed to the 84% performance of other transfers from central government with in the quarter as compared to the expected 25%. These funds are from Ministry of Agriculture, Animal Industry and Fisheries under a project called Uganda Multi-sectoral Food Security and Nutrition Project and vegetable oil project. In entirety, Local revenue contributed 1.3%, Discretionary Government Transfers 12.7%, Conditional Government Transfers 74%, other government transfers 11.5% and donor funding 0.23% to the district revenues in quarter 1. Of the funds released, the district was able to absorb 5,464,118,000/= which is 21% of the quarter budget leaving a balance of about 1,548,134,000/=. Much of the funds are unspent because; some funds are for recruitment of new staff and replacement of old, further more funds were received late and implementation was further delayed by the procurement process and late transfers to lower local government in that some LLGs received funds in October. The district also received urban unconditional grant non wage, yet the district never had a gazetted urban area, as a result such funds are un-absorbed.

Planned Revenues for FY 2018/19

The district anticipates to receive 27,043,236,000/= consolidated from 384,162,000/= (1.4) as local revenue, 3,407,960,000/= (12.6%) as discretionary government transfers, 18,643,976,000/= (68.9%) as conditional government transfers, 4,323,738,000/= (15.9%) as other government transfers and 283,400,000/= (1%) as donor funds. There is also a 5.7% increment in the 2018/19 budget as compared to the current budget fy 2017/18. The increment is attributed to two new projects; Vegetable Oil project and Uganda Multi Sectoral Food Security and Nutrition Project that are worth 2,670,725,000/=. It also worth noting that the biggest contributor to the district budget, conditional government has reduced by 9.3 as compared to the current budget fy 2017/18.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	2,719,873	787,498	1,800,333
Finance	485,377	107,872	445,596
Statutory Bodies	597,055	156,688	627,200
Production and Marketing	833,399	461,185	3,501,207
Health	3,977,175	1,008,550	3,762,490

Vote : 504 Bugiri District

FY 2018/19

Education	13,489,961	3,507,435	13,569,644
Roads and Engineering	1,431,035	325,360	1,360,426
Water	613,420	197,153	591,118
Natural Resources	183,762	34,947	250,292
Community Based Services	1,035,616	379,556	928,316
Planning	141,976	30,584	135,076
Internal Audit	66,229	15,424	71,538
Grand Total	25,574,879	7,012,252	27,043,236
<i>o/w: Wage:</i>	<i>16,638,177</i>	<i>4,159,544</i>	<i>16,638,177</i>
<i>Non-Wage Recurrent:</i>	<i>6,987,362</i>	<i>2,306,529</i>	<i>8,390,366</i>
<i>Domestic Devt:</i>	<i>1,591,340</i>	<i>530,489</i>	<i>1,731,293</i>
<i>Donor Devt:</i>	<i>358,000</i>	<i>15,690</i>	<i>283,400</i>

Expenditure Performance in the First Quarter FY 2017/18

The departments of education and health were the biggest spenders with each spending 3,218,409,000/= (62%) and 843,796,000/= (16.3%) respectively. The other departments performed as follows; administration 6%, finance 1.8, statutory bodies 2.3%, production and marketing 1.7%, roads 1.2%, water 0.53%, community 7.1%, planning 0.27% and internal audit 0.29%. Planning department were the smallest spenders.

Planned Expenditures for The FY 2018/19

The District depend majorly on Central Government transfers for the delivery of services and as such cognizant of guidelines from the Centre. The Departments of Education, Health and administration share 79% of the District budget, but of which 83.5% is salaries, pension, gratuity and salary arrears. The District utilises more than 60% of the District budget on salaries, pension and gratuity and the remaining utilised in the delivery of services under the departments. There were no major changes in resource allocations.

Medium Term Expenditure Plans

The mission of the District is "Optimal utilisation of resources to deliver quality services and improve the quality of life of the populace". The plans to achieve the above include; delivery of quality accessible health services, enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision roads to improve accessibility to service provision points, markets and welfare.

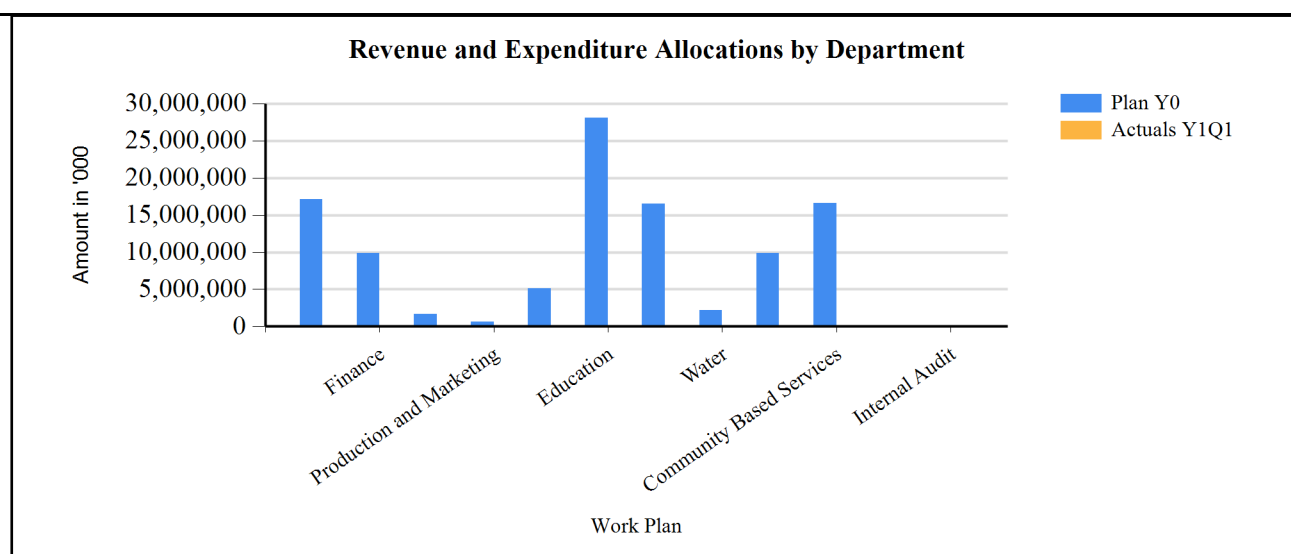
Challenges in Implementation

1. Lack of staff accommodation for health staff and teachers. 2. Low local revenue base, 3. Inadequate transport facilities. 4. Inadequate funding to deliver the basic social services. 5. High operational costs mainly due to power outages

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 504 Bugiri District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	354,229	93,019	384,162
Local Services Tax	117,489	50,386	117,489
Land Fees	7,008	2,019	7,008
Local Hotel Tax	0	0	687
Application Fees	5,518	100	5,518
Business licenses	46,960	7,492	49,785
Liquor licenses	498	100	498
Other licenses	500	0	0
Rent & rates – produced assets – from private entities	0	9,000	0
Park Fees	14,269	4,385	14,269
Property related Duties/Fees	27,444	5,276	27,444
Advertisements/Bill Boards	0	0	100
Animal & Crop Husbandry related Levies	8,438	700	8,438
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,859	10	3,859
Registration of Businesses	2,825	2,380	0
Agency Fees	14,690	0	14,690
Market /Gate Charges	34,306	6,279	34,306
Other Fees and Charges	9,985	493	10,485
Ground rent	60,140	4,400	60,140
Miscellaneous receipts/income	300	0	29,447
2a. Discretionary Government Transfers	3,330,081	888,356	3,407,960

Vote : 504 Bugiri District

FY 2018/19

District Unconditional Grant (Non-Wage)	830,718	207,679	820,356
District Discretionary Development Equalization Grant	670,024	223,341	758,265
Urban Unconditional Grant (Wage)	43,879	10,970	43,879
District Unconditional Grant (Wage)	1,785,460	446,365	1,785,460
2b. Conditional Government Transfer	20,565,756	5,207,647	18,643,976
Sector Conditional Grant (Wage)	14,808,837	3,702,209	14,808,837
Sector Conditional Grant (Non-Wage)	3,092,212	696,914	2,257,458
Sector Development Grant	900,678	300,226	912,410
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	321,040	0	0
Salary arrears (Budgeting)	194,441	194,441	0
Pension for Local Governments	644,652	161,163	644,652
Gratuity for Local Governments	583,257	145,814	0
2c. Other Government Transfer	966,813	807,540	4,323,738
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Social Assistance Grant for Empowerment (SAGE)	0	0	33,000
Support to PLE (UNEB)	14,675	0	14,675
Uganda Road Fund (URF)	0	181,054	1,070,143
Uganda Women Entrepreneurship Program(UWEP)	266,393	0	153,000
Vegetable Oil Development Project	0	35,000	35,000
Youth Livelihood Programme (YLP)	372,194	0	342,194
Other	273,551	591,486	2,635,725
3. Donor	358,000	16,188	283,400
Centre for Domestic Violence Prevention (CEDOVIP)	7,000	0	7,000
Global Alliance for Vaccines and Immunization (GAVI)	25,000	0	25,000
Neglected Tropical Diseases (NTDs)	35,000	12,498	35,000
Program of All-inclusive Care for the Elderly (PACE)	8,000	0	0
United Nations Children Fund (UNICEF)	150,000	3,690	100,000
World Health Organisation (WHO)	76,600	0	0
Global Fund	56,400	0	56,400
Others	0	0	60,000
Total Revenues shares	25,574,879	7,012,750	27,043,236

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The district collected 93,019,185/= in Q.1 and this was 26% of the local revenue budget. The good performance is attributed to the good performance of LST (43%), land fees (29%) and park fees (31%). However, there were some bad performing local revenue sources like application fees at 2% and rent & rates at 0%

Central Government Transfers

Vote : 504 Bugiri District

FY 2018/19

The district receive 6,903,543/= as Central government transfers which is 45.3% of the quarter budget. The good performance is attributed to the release of 33% of the development grants and extra funds received from MAAIF under a project called Uganda Multi Sectoral Food Security and Nutrition Project (219,146,300/=) and 35,000,000/= under vegetable oil. These two projects weren't part of the current budget for FY 2017/18.

Donor Funding

The district received 16,188,000/- from NTDs and UNICEF which is 5% of the district donor budget. The bad performance is attributed to the non release of CEDOVIP, GAVI, Global fund, PACE and WHO funds in the quarter which are part of the current budget for f/y 2017/18

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects to collect about 384,162,000/= as local revenue. This would be an 8.4% increment as compared to the current budget fy 2017/18. This due to the identification and addition of other sources of local revenue like Local Hotel Tax, advertisements and billboards, and the good performance of miscellaneous receipts.

Central Government Transfers

The district budget for Central Government transfers is about 26,659,074,000/=. This constitutes Discretionary Government Transfers (3,407,960,000/=), Conditional Government Transfers (18,643,976,000/=) and Other Government Transfers (4,323,738,000/=). This is a 7.2% increment as compared to the current budget fy 2017/18. The good performance is because of new funds in the budget under the projects; Uganda Multi Sectoral Food Security and Nutrition Project, SAGE and Vegetable Oil. These a contributing 347.2% to the budget of other transfers as compared still to the current budget fy 2017/18

Donor Funding

The district donor budget is 283,400,000/=:, which is about a 21% decrease as compared to the current donor budget fy 2017/18. This is so because the district doesn't expect to receive funds from WHO, PACE and UNICEF reduced its allocation by 33% ie from 150 millions to 100 millions.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	505,127	119,588	736,965
District Production Services	306,117	76,529	2,742,701
District Commercial Services	19,655	4,914	19,541
<i>Sub- Total of allocation Sector</i>	830,899	201,031	3,499,207
Sector :Works and Transport			
District, Urban and Community Access Roads	1,321,815	292,548	1,245,648
District Engineering Services	109,221	27,305	114,778
<i>Sub- Total of allocation Sector</i>	1,431,036	319,854	1,360,426
Sector :Education			
Pre-Primary and Primary Education	11,275,830	2,818,958	12,446,520
Secondary Education	1,923,581	480,895	777,998
Skills Development	7,051	1,763	0

Vote : 504 Bugiri District

FY 2018/19

Education & Sports Management and Inspection	280,110	51,556	345,126
Special Needs Education	2,689	672	0
<i>Sub- Total of allocation Sector</i>	13,489,261	3,353,844	13,569,644
Sector :Health			
Primary Healthcare	2,000,758	495,122	2,001,173
District Hospital Services	1,364,208	341,052	1,305,587
Health Management and Supervision	612,209	153,052	455,729
<i>Sub- Total of allocation Sector</i>	3,977,175	989,226	3,762,490
Sector :Water and Environment			
Rural Water Supply and Sanitation	613,420	152,980	591,118
Natural Resources Management	183,762	40,275	250,292
<i>Sub- Total of allocation Sector</i>	797,181	193,255	841,410
Sector :Social Development			
Community Mobilisation and Empowerment	1,035,616	243,257	928,316
<i>Sub- Total of allocation Sector</i>	1,035,616	243,257	928,316
Sector :Public Sector Management			
District and Urban Administration	2,719,873	617,747	1,787,333
Local Statutory Bodies	597,055	137,435	627,200
Local Government Planning Services	141,976	35,494	135,076
<i>Sub- Total of allocation Sector</i>	3,458,904	790,676	2,549,609
Sector :Accountability			
Financial Management and Accountability(LG)	485,377	102,561	445,596
Internal Audit Services	66,229	16,557	71,538
<i>Sub- Total of allocation Sector</i>	551,606	119,118	517,134

Vote : 504 Bugiri District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,610,107	752,170	1,636,913
Locally Raised Revenues	9,567	7,421	25,098
Multi-Sectoral Transfers to LLGs_NonWage	167,723	69,824	147,633
District Unconditional Grant (Non-Wage)	134,292	34,722	133,148
Urban Unconditional Grant (Wage)	43,879	10,970	43,879
District Unconditional Grant (Wage)	511,255	127,814	642,504
General Public Service Pension Arrears (Budgeting)	321,040	0	0
Salary arrears (Budgeting)	194,441	194,441	0
Pension for Local Governments	644,652	161,163	644,652
Gratuity for Local Governments	583,257	145,814	0
Development Revenues	109,767	35,328	163,420
Multi-Sectoral Transfers to LLGs_Gou	81,162	0	95,690
District Discretionary Development Equalization Grant	28,605	0	67,730
Total Revenues shares	2,719,873	787,498	1,800,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	511,255	128,916	686,383
Non Wage	2,098,852	187,307	950,530
Development Expenditure			
Domestic Development	109,766	0	163,420
Donor Development	0	0	0
Total Expenditure	2,719,873	316,223	1,800,333

Narrative of Workplan Revenues and Expenditure

The department budget is 1,800,333,000/= and this is a 33% decrease as compared to the current budget fy 2017/18. The budget is reduced because there are no IPFs for general public service pension arrears,, salary arrears, and gratuity. Much of the funds are allocated as non wage (53%) and are mainly for operation costs like management of the department.

Vote : 504 Bugiri District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	477,305	106,211	439,365
Locally Raised Revenues	58,088	7,015	52,971
Multi-Sectoral Transfers to LLGs_NonWage	123,291	23,256	102,856
District Unconditional Grant (Non-Wage)	123,455	32,823	111,066
District Unconditional Grant (Wage)	172,472	43,118	172,472
Development Revenues	8,071	1,661	6,231
Multi-Sectoral Transfers to LLGs_Gou	8,071	0	6,231
Total Revenues shares	485,377	107,872	445,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,472	41,522	172,472
Non Wage	304,833	53,278	266,893
Development Expenditure			
Domestic Development	8,071	597	6,231
Donor Development	0	0	0
Total Expenditure	485,377	95,396	445,596

Narrative of Workplan Revenues and Expenditure

The department budget is 445,596,000/= an 8.2% reduction as compared to this financial year's budget. The decrease is due to in local revenue, unconditional grant non wage and less allocation of funds to the department by LLGs. 38.7% of the funds will be spent on wage, 59.9 on maintenance and servicing of the department and 1.4 is development but in LLGs

Vote : 504 Bugiri District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	596,075	153,158	626,842
Locally Raised Revenues	66,729	14,785	113,684
Multi-Sectoral Transfers to LLGs_NonWage	75,992	18,375	76,885
District Unconditional Grant (Non-Wage)	250,071	69,179	232,990
District Unconditional Grant (Wage)	203,282	50,821	203,282
Development Revenues	980	3,530	359
Multi-Sectoral Transfers to LLGs_Gou	980	0	359
Total Revenues shares	597,055	156,688	627,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	203,282	50,821	203,282
Non Wage	392,793	66,211	423,559
Development Expenditure			
Domestic Development	980	1,400	359
Donor Development	0	0	0
Total Expenditure	597,055	118,432	627,200

Narrative of Workplan Revenues and Expenditure

The department budget is 627,200,000/= which is a 5 percent increment as compared to this current budget. The good performance is attributed to a 70% increment in allocation of Local revenue to the department

Vote : 504 Bugiri District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	764,334	439,812	3,434,856
Locally Raised Revenues	2,174	0	5,704
Multi-Sectoral Transfers to LLGs_NonWage	24,328	1,553	19,787
Other Transfers from Central Government	0	254,146	2,670,725
District Unconditional Grant (Non-Wage)	2,381	250	3,314
District Unconditional Grant (Wage)	200,841	50,210	200,841
Sector Conditional Grant (Wage)	469,752	117,438	469,752
Sector Conditional Grant (Non-Wage)	64,857	16,214	64,733
Development Revenues	69,065	21,373	66,351
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	4,947	0	0
Sector Development Grant	64,118	0	66,351
Total Revenues shares	833,399	461,185	3,501,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	670,593	69,920	670,593
Non Wage	93,741	15,174	2,764,263
Development Expenditure			
Domestic Development	69,065	589	66,351
Donor Development	0	0	0
Total Expenditure	833,399	85,682	3,501,207

Narrative of Workplan Revenues and Expenditure

The department budget is Ug. Shs. 3,501,207,000/=. This is more than the budget for FY 17/18 and increased by 320%. The increment in the budget is due to allocation of unconditional wage allocation to the department, allocation of funds through the Uganda multi sectoral food security and nutrition project and the vegetable oil development project phase 2 and also allocation of an extension fund to the department. The funds will be utilised for wage, provision of extension and advisory services to farmers, enhancing production and productivity in the district, mainly through procurement of demonstration materials, monitoring and supervision of agricultural projects, vehicle and motorcycle repair and maintenance.

Vote : 504 Bugiri District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,613,739	960,860	3,489,090
Locally Raised Revenues	2,174	0	5,704
Multi-Sectoral Transfers to LLGs_NonWage	3,934	760	2,800
Other Transfers from Central Government	0	59,038	0
District Unconditional Grant (Non-Wage)	4,381	250	5,314
District Unconditional Grant (Wage)	131,249	32,812	0
Sector Conditional Grant (Wage)	3,023,451	755,863	3,023,451
Sector Conditional Grant (Non-Wage)	448,549	112,137	451,821
Development Revenues	363,436	47,690	273,400
Multi-Sectoral Transfers to LLGs_Gou	16,336	0	2,000
Donor Funding	261,000	0	201,400
District Discretionary Development Equalization Grant	86,100	0	70,000
Sector Development Grant	0	0	0
Total Revenues shares	3,977,175	1,008,550	3,762,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,154,700	671,274	3,023,451
Non Wage	459,039	156,832	465,639
Development Expenditure			
Domestic Development	102,436	0	72,000
Donor Development	261,000	15,690	201,400
Total Expenditure	3,977,175	843,796	3,762,490

Narrative of Workplan Revenues and Expenditure

The department budget is Ugshs. 3,762,489,833/=. This is a 5.4% decrease of the budget in relation to the FY 2017-18. This is due to a reduction in donor funding to the department 80.4% of the budget are salaries leaving 19.6% for delivery of health services. The above resources are for delivery of preventive and curative services by facilitating government and NGO health facilities.

Vote : 504 Bugiri District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,045,402	3,386,388	13,049,044
Locally Raised Revenues	2,609	0	6,845
Other Transfers from Central Government	14,675	0	14,700
Multi-Sectoral Transfers to LLGs_NonWage	7,283	0	5,546
District Unconditional Grant (Non-Wage)	12,658	500	13,777
District Unconditional Grant (Wage)	86,423	21,606	86,423
Sector Conditional Grant (Wage)	11,315,635	2,828,909	11,315,635
Sector Conditional Grant (Non-Wage)	1,606,120	535,373	1,606,120
Development Revenues	444,559	121,047	520,599
Donor Funding	30,000	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	67,301	0	48,975
District Discretionary Development Equalization Grant	23,132	0	93,000
Sector Development Grant	324,126	0	353,625
Total Revenues shares	13,489,961	3,507,435	13,569,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,402,057	2,588,944	11,402,057
Non Wage	1,643,344	532,341	1,646,987
Development Expenditure			
Domestic Development	414,559	97,124	495,599
Donor Development	30,000	0	25,000
Total Expenditure	13,489,961	3,218,409	13,569,644

Narrative of Workplan Revenues and Expenditure

The department budget is Ug Shs. 13,569,644,000/=, This is a 0.6% increment in relation to the budget for FY 2017-18. The increment is attributed to allocation of more DDEG funds and Sector Conditional grant to the department. 83.39% of the department budget is wage and only 16.6% of the budget available for delivery of education services.

Vote : 504 Bugiri District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184,446	216,012	1,134,762
Locally Raised Revenues	1,739	0	4,563
Other Transfers from Central Government	273,551	192,812	1,070,143
Multi-Sectoral Transfers to LLGs_NonWage	10,918	8,649	1,000
District Unconditional Grant (Non-Wage)	2,105	500	2,851
District Unconditional Grant (Wage)	56,204	14,051	56,204
Sector Conditional Grant (Non-Wage)	839,929	0	0
Development Revenues	246,589	109,348	225,664
Donor Funding	0	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	154,308	0	200,664
District Discretionary Development Equalization Grant	92,281	0	0
Total Revenues shares	1,431,035	325,360	1,360,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,204	14,051	56,204
Non Wage	1,128,242	39,472	1,078,558
Development Expenditure			
Domestic Development	246,589	3,401	200,664
Donor Development	0	0	25,000
Total Expenditure	1,431,036	56,924	1,360,426

Narrative of Workplan Revenues and Expenditure

The sector projected budget FY2018/19 is Ushs1,360,426,000/= . The main revenue source is Uganda Road Fund (URF) which resources are earmarked for routine and mechanised maintenance of the District Road Network at Ushs524,262,920, Clearance of Bottlenecks on District Roads Ushs 206,409,890, Mechanical Imprest at Ushs110,214,603, Removal of Bottlenecks on Community Access Roads at Ushs112,771,771; Construction of Fenced Shade for the New Roads Equipment at Ushs42,686,252, Tree Planting at Ushs15,000,000. The sector will receive Ushs25,000,000 from Donors to fund activities in the sector. However there is an overall reduction in the budget by 70,609,000/=, this is attributed to a zero allocation of DDEG to the department

Vote : 504 Bugiri District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,848	19,462	77,322
Multi-Sectoral Transfers to LLGs_NonWage	0	0	700
District Unconditional Grant (Non-Wage)	1,000	0	1,000
District Unconditional Grant (Wage)	41,097	10,274	41,097
Sector Conditional Grant (Non-Wage)	36,752	9,188	34,525
Development Revenues	534,571	177,690	513,796
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	743
Sector Development Grant	512,434	0	492,434
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	613,420	197,153	591,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,097	10,274	41,097
Non Wage	37,752	2,751	36,225
Development Expenditure			
Domestic Development	534,571	14,324	513,796
Donor Development	0	0	0
Total Expenditure	613,420	27,349	591,118

Narrative of Workplan Revenues and Expenditure

The department budget is 591,118,000. This is a 3.6% decrease because of a reduction in the sector conditional grant to the sector. The recurrent IPF is 513,796,172 for development, 36,225,260 for non wage recurrent grant and wage at 41,097/=.

Vote : 504 Bugiri District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	165,247	30,172	146,961
Locally Raised Revenues	3,479	0	9,126
Other Transfers from Central Government	40,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	4,148	0	3,365
District Unconditional Grant (Non-Wage)	2,934	1,500	19,702
District Unconditional Grant (Wage)	104,028	26,007	104,028
Sector Conditional Grant (Non-Wage)	10,658	2,664	10,739
Development Revenues	18,514	4,775	103,331
Multi-Sectoral Transfers to LLGs_Gou	18,514	0	20,331
Other Transfers from Central Government	0	0	40,000
District Discretionary Development Equalization Grant	0	0	43,000
Total Revenues shares	183,762	34,947	250,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,028	25,883	104,028
Non Wage	61,219	2,164	42,933
Development Expenditure			
Domestic Development	18,514	0	103,331
Donor Development	0	0	0
Total Expenditure	183,762	28,047	250,292

Narrative of Workplan Revenues and Expenditure

The department budget is 250,292,000/=, which is a 36.2% increment as compared to the department current budget. This increment is attributed to the allocation of 43,000,000/= from DDEG and 43m from FIEFOC. The department also received money from the district unconditional grand non wage of 15,000,000/=.

Vote : 504 Bugiri District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	927,759	368,821	817,723
Locally Raised Revenues	3,479	0	9,126
Other Transfers from Central Government	638,587	301,501	528,169
Multi-Sectoral Transfers to LLGs_NonWage	22,329	2,712	15,124
District Unconditional Grant (Non-Wage)	7,934	750	5,702
District Unconditional Grant (Wage)	170,082	42,521	170,082
Sector Conditional Grant (Non-Wage)	85,348	21,337	89,520
Development Revenues	107,857	10,735	110,593
Donor Funding	67,000	0	32,000
Multi-Sectoral Transfers to LLGs_Gou	40,857	0	68,593
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	1,035,616	379,556	928,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,082	42,521	170,082
Non Wage	757,677	323,738	647,641
Development Expenditure			
Domestic Development	40,857	0	78,593
Donor Development	67,000	0	32,000
Total Expenditure	1,035,616	366,259	928,316

Narrative of Workplan Revenues and Expenditure

We shall spend 928,316,000 during FY 2018/2019 as compared to a total expenditure of 1,035,616,000 in FY 2017/2018 giving a percentage decrease in our budget of 10.3 percent.

The reduction is caused by the reduction in donor funds from 67,000,000 to 32,000,000 and also a reduction in the IPFs other transfers like UWEP and YLP

Vote : 504 Bugiri District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,047	18,083	104,126
Locally Raised Revenues	4,348	0	11,408
District Unconditional Grant (Non-Wage)	36,868	3,875	35,888
District Unconditional Grant (Wage)	56,830	14,208	56,830
Development Revenues	43,929	12,502	30,950
District Discretionary Development Equalization Grant	43,929	0	30,950
Total Revenues shares	141,976	30,584	135,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,830	14,208	56,830
Non Wage	41,216	0	47,296
Development Expenditure			
Domestic Development	43,929	0	30,950
Donor Development	0	0	0
Total Expenditure	141,976	14,208	135,076

Narrative of Workplan Revenues and Expenditure

The department budget is 135,076,000/= a 4.9% decrease as compared to this financial year's budget. This is attributed mainly to a 29.5% decrease in DDEG allocation to the department. 42.1% of the budget will be spent on wages, 35% will be used to maintain the unit and 23% is development which will be used as a retooling component and also carryout monitoring of projects with in the district.

Vote : 504 Bugiri District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,229	14,924	71,538
Locally Raised Revenues	5,218	0	13,690
District Unconditional Grant (Non-Wage)	7,315	2,000	6,153
District Unconditional Grant (Wage)	51,696	12,924	51,696
Development Revenues	2,000	500	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	66,229	15,424	71,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,696	12,431	51,696
Non Wage	12,534	2,000	19,843
Development Expenditure			
Domestic Development	2,000	500	0
Donor Development	0	0	0
Total Expenditure	66,229	14,931	71,538

Narrative of Workplan Revenues and Expenditure

The sector budget is 71,538,000/= and this is an 8% increment as compared to the current budget fy 2017/18. The good increment is traced in increased allocation of local revenue to the department. 72.3% of the budget is wage, 27.7% is non wage.