

Vote : 619 Butebo District

FY 2018/19

Foreword

The constitution of the republic of Uganda Article 190 and local government cap 243 section 77 require Districts to plan and budget. The budgets are aimed at addressing pressing needs identified within the community. The focus is to improve service delivery especially on social services, increase household income, accelerate infrastructural development, increase outputs and create employment. This plan has been aligned to the national development plan theme of strengthening competitiveness for sustainable wealth creation, employment and inclusive growth. I am grateful to the leadership and the government of Uganda for granting Butebo a District status, this shall improve service delivery by bringing the services closer to the people. I wish to thank the technical team from MOFPED for their guidance, budget desk, HODs, business community, development partners, CSOs and the Butebo community for supporting the young District. For GOD and My Country



Nakityo Joanita

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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	140,000	44,767	147,945
Discretionary Government Transfers	2,005,098	587,482	1,805,671
Conditional Government Transfers	9,822,061	2,632,919	8,398,521
Other Government Transfers	0	42,468	320,008
Donor Funding	0	0	0
Grand Total	11,967,159	3,307,636	10,672,145

Revenue Performance in the First Quarter of 2017/18

The District realized 32.5% (325,368,037) as start up cost,33.3%(326,752,482) as DDEG,25%(108,506,250) unconditional non wage,32.3%(698,502,379) sector conditional grants,25%(1,663,843,280) as salary grants,25%(48,984,671) as pension and gratuity.16.3%(43,468,248) URF

Planned Revenues for FY 2018/19

The District plans for 10,672,144,618 of which shs 147,945,000 from local revenue,shs 320,007,783 from other government transfers, shs 6,655,373,117 for salary grants,shs 474,446,709 unconditional non wage,shs 1,647,861,029 sector conditional grants,shs 1,422,510,980 development grants.

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	2,302,321	670,436	1,112,692
Finance	130,486	35,047	107,031
Statutory Bodies	247,469	63,444	227,046
Production and Marketing	224,607	59,697	228,322
Health	1,595,184	403,089	1,571,193
Education	6,284,706	1,697,493	6,242,476
Roads and Engineering	316,372	65,137	334,654
Water	468,602	148,683	435,082
Natural Resources	75,329	11,589	53,419
Community Based Services	157,245	26,301	189,362
Planning	116,577	31,495	129,308

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Internal Audit	48,262	7,604	41,558
Grand Total	11,967,159	3,220,015	10,672,145
<i>o/w: Wage:</i>	<i>6,655,373</i>	<i>1,618,993</i>	<i>6,655,373</i>
<i>Non-Wage Reccurent:</i>	<i>2,704,899</i>	<i>758,025</i>	<i>2,594,261</i>
<i>Domestic Devt:</i>	<i>2,606,887</i>	<i>842,997</i>	<i>1,422,511</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

The departments performed at 15% due to late release of funds and delay approval committee

Planned Expenditures for The FY 2018/19

The Administration was allocated 1,122,692,383 being a decline of 52% due to non continuity of start cost and absence of gratuity. Education was 6,242,475,696 declined by 1 % due to DDEG allocation. Health 1,388,970,383 declined by 13% as a result of decline in DDEG. CBS was allocated 189,362,465 increased by 20% due to operational funds for UWEP, YLP and NUSAF3. Production was allocated 240,208,339 being an increase of 6% as result of DDEG. Water allocated 435,101,083 declined by 8% due a budget cut in water development. Natural resources allocated 53,491,348 drop of 30% due decline in sector grant. Roads allocated 334,653,783 static. Statutory allocated 227,045,514 decline by 8% due to non wage grant decline. Finance allocated 107,031,400 declined by 25% due to non wage allocation

Medium Term Expenditure Plans

Increase safe water coverage to 55%, Reduce walking distance to HCs, Minimize pupils to teacher ratio, Improve school sanitation and hygiene, maintain and improve on quality motorable roads, Improve access to social protection by orphans and vulnerable groups. Increase access to adult education from 43% to 49% by 2020.

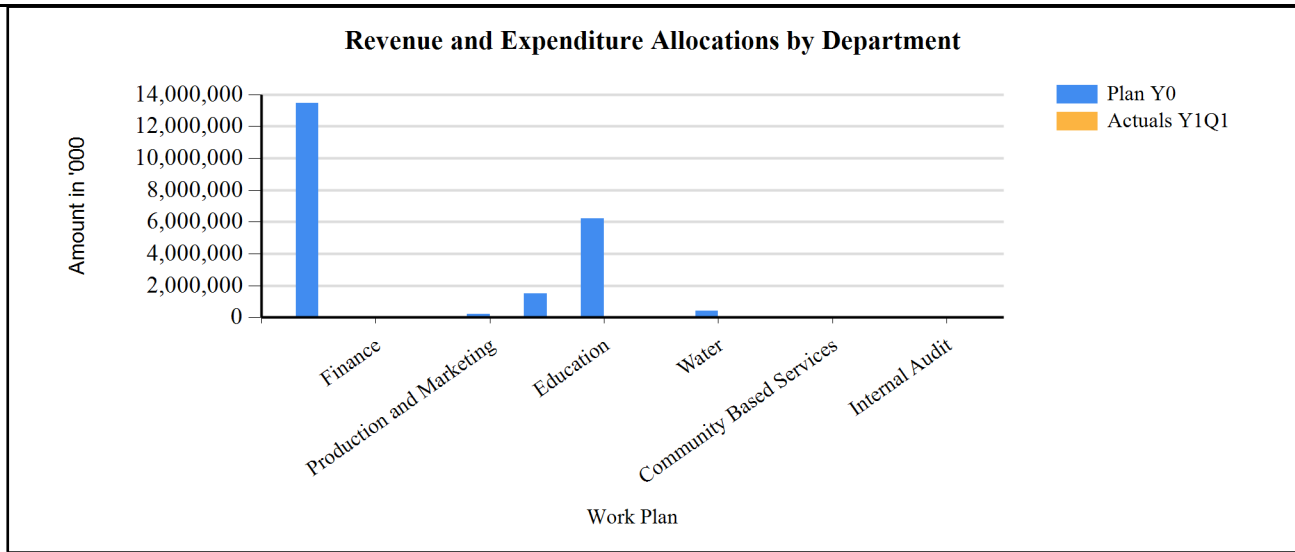
Challenges in Implementation

Low staffing level at 10% reflected in all departments Declining grants besides low and narrow local revenue tax base High population growth rate and urbanization unfavorable climatic change and natural hazards ie army worm, foot and mouth disease, long drought

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	140,000	44,767	147,945
Local Services Tax	40,000	27,704	38,745
Land Fees	5,000	0	5,000
Application Fees	17,000	13,063	22,000
Business licenses	10,000	4,000	10,000
Animal & Crop Husbandry related Levies	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,000
Market /Gate Charges	28,000	0	28,000
Other Fees and Charges	40,000	0	43,200
2a. Discretionary Government Transfers	2,005,098	587,482	1,805,671
District Unconditional Grant (Non-Wage)	434,025	108,506	379,205
Urban Unconditional Grant (Non-Wage)	97,550	24,388	99,242
District Discretionary Development Equalization Grant	980,257	326,752	824,840
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	314,036	78,509	314,036
Urban Discretionary Development Equalization Grant	54,230	18,077	63,348
2b. Conditional Government Transfer	9,822,061	2,632,919	8,398,521
Sector Conditional Grant (Wage)	6,216,337	1,554,084	6,216,337
Sector Conditional Grant (Non-Wage)	1,837,386	513,682	1,599,861
Sector Development Grant	551,762	183,921	513,704
Transitional Development Grant	1,020,638	332,247	20,619

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Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
2c. Other Government Transfer	0	42,468	320,008
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	0	0	20,000
Uganda Road Fund (URF)	0	42,468	260,008
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,000
Youth Livelihood Programme (YLP)	0	0	20,000
3. Donor	0	0	0
No Data Found			
Total Revenues shares	11,967,159	3,307,636	10,672,145

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

31.4%(44,703,750) realised from LST(27,703,750), Licenses(4,000,000)and Bid application (13,000,000)

Central Government Transfers

Start up costs 325,368,037, DDEG shs 326,752,482, Un conditional grant non wage shs 108,506,250, Sector conditional grants shs 698,502,379, Urban salary shs 31,250,000, District wage shs 78,508,975, Education wages shs 1,182,158,393, PHC salary shs 333,097,266, Agric Extension shs 38,828,646, Pension shs 12,000,000, Gratuity shs 36,984,671, Uganda Roads fund shs 42,468,248

Donor Funding

None

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

LST shs 38,745,000, land fees shs 5,000,000, Other charges shs 43,200,000, Market charges shs 28,000,000, Licenses shs 10,000,000, Bid application shs 20,000,000, Application shs 3,000,000,

Central Government Transfers

DDEG shs 824,840,291, Urban DDEG shs 63,348,131, Rural water development shs 356,832,754, SFG shs 135,866,417, PMG devt shs 21,004,830, Urban water shs 20,618,557, Pensio shs 48,000,00, PMG non wage shs 24,002,749, PHC non wage shs 188,149,226, Env & Wetlands shs 2, 584,348, Education non wage shs 1,325,975,811, District non wage shs 379,204,813, Urban non wage shs 99,241,896, district wage shs 314,035,901, Urban wage shs 125,000,000, Education sector salary shs 4,728,633,568, PHC wage shs 1,332,389,066, Agric. Extension wage shs 155,314,586, URF shs 260,007,783, YLP shs 20,000,000, UWEP shs 20,000,000, NUSAF 3 shs 20,000,000

Donor Funding

None

Table on the Revenues and Budget by Sector and Programme

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FY 2018/19

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	10,500
District Production Services	216,606	54,151	211,822
District Commercial Services	8,001	2,000	6,000
<i>Sub- Total of allocation Sector</i>	224,607	56,152	228,322
Sector :Works and Transport			
District, Urban and Community Access Roads	316,372	79,093	334,654
<i>Sub- Total of allocation Sector</i>	316,372	79,093	334,654
Sector :Education			
Pre-Primary and Primary Education	4,233,482	1,058,371	4,193,381
Secondary Education	1,663,027	415,757	1,663,461
Skills Development	346,796	86,699	346,796
Education & Sports Management and Inspection	41,400	10,350	38,837
<i>Sub- Total of allocation Sector</i>	6,284,706	1,571,176	6,242,476
Sector :Health			
Primary Healthcare	1,569,630	392,408	97,287
District Hospital Services	0	0	64,114
Health Management and Supervision	25,554	6,388	1,409,792
<i>Sub- Total of allocation Sector</i>	1,595,184	398,796	1,571,193
Sector :Water and Environment			
Rural Water Supply and Sanitation	447,964	111,991	414,463
Urban Water Supply and Sanitation	20,638	5,159	20,619
Natural Resources Management	75,329	18,832	53,419
<i>Sub- Total of allocation Sector</i>	543,930	135,983	488,501
Sector :Social Development			
Community Mobilisation and Empowerment	157,245	39,311	189,362
<i>Sub- Total of allocation Sector</i>	157,245	39,311	189,362
Sector :Public Sector Management			
District and Urban Administration	2,302,321	612,762	1,112,692
Local Statutory Bodies	247,469	61,867	227,046
Local Government Planning Services	116,577	29,144	129,308
<i>Sub- Total of allocation Sector</i>	2,666,366	703,774	1,469,047
Sector :Accountability			
Financial Management and Accountability(LG)	130,486	32,622	107,031
Internal Audit Services	48,262	12,066	41,558
<i>Sub- Total of allocation Sector</i>	178,748	44,687	148,589

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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	660,393	145,631	477,188
Locally Raised Revenues	20,000	5,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	241,845	47,784	218,020
Multi-Sectoral Transfers to LLGs_Wage	0	0	125,000
District Unconditional Grant (Non-Wage)	50,448	12,612	38,410
Urban Unconditional Grant (Wage)	115,246	31,250	0
District Unconditional Grant (Wage)	36,915	0	37,758
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
Development Revenues	1,641,928	524,805	635,504
Multi-Sectoral Transfers to LLGs_Gou	598,310	0	607,428
District Discretionary Development Equalization Grant	43,618	0	28,076
Transitional Development Grant	1,000,000	0	0
Total Revenues shares	2,302,321	670,436	1,112,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,161	31,250	162,758
Non Wage	508,232	81,643	314,430
Development Expenditure			
Domestic Development	1,641,928	225,350	635,504
Donor Development	0	0	0
Total Expenditure	2,302,321	338,243	1,112,692

Narrative of Workplan Revenues and Expenditure

Salaries, Pensions, gratuity paid, Board of survey done, fill vacancies approved, administer the District and lower local Government, Build staff capacities, monitor and supervise Government programmes

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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			
<i>Recurrent Revenues</i>	120,486	35,047	107,031
Locally Raised Revenues	16,300	9,000	8,009
District Unconditional Grant (Non-Wage)	58,336	14,584	40,000
District Unconditional Grant (Wage)	45,850	11,463	59,022
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	130,486	35,047	107,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	45,850	11,463	59,022
Non Wage	74,636	22,490	48,009
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	130,486	33,953	107,031

Narrative of Workplan Revenues and Expenditure

Final and draft Accounts submitted to OAG. District Budget prepared, Procure and secure accountable stationery, operate and update Books of accounts and stores

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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	231,469	58,116	227,046
Locally Raised Revenues	19,000	5,000	39,552
District Unconditional Grant (Non-Wage)	160,646	40,160	149,200
District Unconditional Grant (Wage)	51,823	12,956	38,294
Development Revenues	16,000	5,328	0
District Discretionary Development Equalization Grant	16,000	0	0
Total Revenues shares	247,469	63,444	227,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,823	8,962	38,294
Non Wage	179,646	30,055	188,752
Development Expenditure			
Domestic Development	16,000	0	0
Donor Development	0	0	0
Total Expenditure	247,469	39,018	227,046

Narrative of Workplan Revenues and Expenditure

District Budget and workplans approved, Review performance of departments , oversee performance of Technical staff, Source service providers, carry out recruitments, approve land applications and review Audit reports

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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	181,986	45,497	187,317
Locally Raised Revenues	0	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Sector Conditional Grant (Wage)	155,315	38,829	155,315
Sector Conditional Grant (Non-Wage)	26,672	6,668	24,003
Development Revenues	42,621	14,201	41,005
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	18,214	0	20,000
Sector Development Grant	24,407	0	21,005
Total Revenues shares	224,607	59,697	228,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,315	31,424	155,315
Non Wage	26,672	6,274	32,003
Development Expenditure			
Domestic Development	42,621	3,433	41,005
Donor Development	0	0	0
Total Expenditure	224,607	41,131	228,322

Narrative of Workplan Revenues and Expenditure

The production and marketing sector is expected to receive UGX 228,322,000. Of the estimate 68% (155,315,000) to be spent on salary and 14% (32,003,000) as non wage, 9% (21,005,000) as sector development

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,525,384	379,846	1,528,538
Locally Raised Revenues	6,000	0	8,000
Sector Conditional Grant (Wage)	1,332,389	333,097	1,332,389
Sector Conditional Grant (Non-Wage)	186,995	46,749	188,149
Development Revenues	69,800	23,243	42,655
District Discretionary Development Equalization Grant	69,800	0	42,655
Sector Development Grant	0	0	0
Total Revenues shares	1,595,184	403,089	1,571,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,332,389	224,911	1,332,389
Non Wage	192,995	46,624	196,149
Development Expenditure			
Domestic Development	69,800	3,200	42,655
Donor Development	0	0	0
Total Expenditure	1,595,184	274,735	1,571,193

Narrative of Workplan Revenues and Expenditure

The department estimated shs1,571,193,000 for 2018-19 being a decline of 2% from 2017-18 attributed to DDEG allocation. Of the receipts 84.8% shall be for wage, 12.5% on non wage and 0.3% on devt

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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	6,064,609	1,624,150	6,064,609
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Wage)	4,728,634	1,182,158	4,728,634
Sector Conditional Grant (Non-Wage)	1,325,976	441,992	1,325,976
Development Revenues	220,096	73,342	177,866
District Discretionary Development Equalization Grant	69,800	0	42,000
Sector Development Grant	150,296	0	135,866
Total Revenues shares	6,284,706	1,697,493	6,242,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,728,634	1,182,118	4,728,634
Non Wage	1,335,976	290,397	1,335,976
Development Expenditure			
Domestic Development	220,096	6,110	177,866
Donor Development	0	0	0
Total Expenditure	6,284,706	1,478,625	6,242,476

Narrative of Workplan Revenues and Expenditure

Department estimates to realise 6.2 billion, 76%(4,728,633,568) for wages, 21.4%(1,335,975,811) for non wage and capitaion grants, 3%(177,866,417) for development

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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	248,297	42,468	292,654
Other Transfers from Central Government	0	42,468	227,880
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	32,128
District Unconditional Grant (Wage)	23,647	0	22,646
Sector Conditional Grant (Non-Wage)	224,650	0	0
Development Revenues	68,075	22,669	42,000
District Discretionary Development Equalization Grant	68,075	0	42,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	316,372	65,137	334,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,647	0	22,646
Non Wage	224,650	42,468	270,008
Development Expenditure			
Domestic Development	68,075	1,991	42,000
Donor Development	0	0	0
Total Expenditure	316,372	44,459	334,654

Narrative of Workplan Revenues and Expenditure

Department plans for shs334,564,000 of which 6.8%(22,646,000) for wage, 80.7%(270,008,000) for non wage and 12.5%(42,000,000) for development

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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	46,755	8,076	47,630
Locally Raised Revenues	0	0	3,200
District Unconditional Grant (Wage)	14,451	0	14,122
Sector Conditional Grant (Non-Wage)	32,304	8,076	30,308
Development Revenues	421,847	140,608	387,451
District Discretionary Development Equalization Grant	24,150	0	10,000
Sector Development Grant	377,059	0	356,833
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	468,602	148,683	435,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,451	0	14,122
Non Wage	32,304	1,000	33,508
Development Expenditure			
Domestic Development	421,847	5,159	387,451
Donor Development	0	0	0
Total Expenditure	468,602	6,159	435,082

Narrative of Workplan Revenues and Expenditure

The Water Sector revenue forecast for FY 2018/2019 is (435,082,000). Of this budget the expenditure on salaries 3%(14,122,000) and 6%(30,308,000) as non wage (32,522,000) for Non wage and 82% (355833000) on sector development

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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	49,179	2,881	29,269
Locally Raised Revenues	10,000	0	6,000
District Unconditional Grant (Non-Wage)	8,000	2,000	4,000
District Unconditional Grant (Wage)	27,655	0	16,685
Sector Conditional Grant (Non-Wage)	3,524	881	2,584
Development Revenues	26,150	8,708	24,150
District Discretionary Development Equalization Grant	26,150	0	24,150
Total Revenues shares	75,329	11,589	53,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,655	0	16,685
Non Wage	21,524	1,331	12,584
Development Expenditure			
Domestic Development	26,150	8,152	24,150
Donor Development	0	0	0
Total Expenditure	75,329	9,483	53,419

Narrative of Workplan Revenues and Expenditure

The department has for a total of UGX 53,419,348 as its budget for FY 2018/2019. Of which 31% (16,685,000) on wage, 24% (12,584,348) shall be expended on non wage, 45% (24,150,000) on development

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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	112,245	11,316	165,212
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	0	60,000
District Unconditional Grant (Non-Wage)	8,000	2,000	4,000
District Unconditional Grant (Wage)	66,980	0	68,372
Sector Conditional Grant (Non-Wage)	37,266	9,316	28,840
Development Revenues	45,000	14,985	24,150
District Discretionary Development Equalization Grant	45,000	0	24,150
Total Revenues shares	157,245	26,301	189,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,980	0	68,372
Non Wage	45,266	3,962	96,840
Development Expenditure			
Domestic Development	45,000	4,635	24,150
Donor Development	0	0	0
Total Expenditure	157,245	8,597	189,362

Narrative of Workplan Revenues and Expenditure

Develop fundable for projects for Youth, women, PWDs, HIV positive living. Mobilise Elderly for SAGE programme. Sensitise and mobilise communities for NUSAF 3, coordinate councils for the Youth, the women, the PWDs. Handle OVCs, Culture, Labourers, Domestic violence and marginalisation issues

Vote : 619 Butebo 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	76,207	18,052	81,579
Locally Raised Revenues	4,000	0	6,000
District Unconditional Grant (Non-Wage)	45,000	11,250	40,000
District Unconditional Grant (Wage)	27,207	6,802	35,579
Development Revenues	40,370	13,443	47,729
District Discretionary Development Equalization Grant	40,370	0	47,729
Total Revenues shares	116,577	31,495	129,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,207	6,802	35,579
Non Wage	49,000	10,795	46,000
Development Expenditure			
Domestic Development	40,370	0	47,729
Donor Development	0	0	0
Total Expenditure	116,577	17,597	129,308

Narrative of Workplan Revenues and Expenditure

The planning unit budget proposed for FY 2018/19 is UGX 129,308,250 from different sources. Of the budget 28% (35,579,000) salary, 36% (46,000,000) non wage recurrent and 37% (47,729,250) development.

The Planned outputs for the FY includes; Coordinating planning activities, Data management, Monitoring and Evaluation, 4 Quarterly reports, Production of BFP and workplans including 5 years plan annual work plan 2018/2019, Coordinating development plan.

Vote : 619 Butebo 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	43,262	5,939	41,558
Locally Raised Revenues	4,000	1,000	10,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	9,754	2,439	0
District Unconditional Grant (Wage)	19,508	0	21,558
Development Revenues	5,000	1,665	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	48,262	7,604	41,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,262	0	21,558
Non Wage	14,000	3,500	20,000
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	48,262	3,500	41,558

Narrative of Workplan Revenues and Expenditure

Department plan for shs 41,558,000 of which 52%(21,558,000) for wage and 48%(20,000,000) for non wage