
Vote : 557 Butaleja District**FY 2019/20**

Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare a Budget Framework Paper which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 25th October 2018 in which proposals for the annual budget and work plan for 2019/2020 were made and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension and local revenue enhancement. Strategies that may lead to the middle income status by 2020 and vision 2040 were also brained stormed upon and these were mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and improve on the level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; like Global Alliance for Vaccines and Immunization (300,000,000), Fields of Life, African Women Service Trust (AWOST) (shs.210,882,000), A little bit of hope (shs.17,976,000), Rhites-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.410,995,000), TASO, Child fund, UNICEF and lower local governments for their contribution to the successful completion of the financial year 2019/2020 Budget Frame Work Paper.



Hon. Richard Waya - District Chairperson

Vote : 557 Butaleja District

FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	339,112	66,312	337,612
Discretionary Government Transfers	4,041,921	1,141,949	4,011,668
Conditional Government Transfers	20,611,391	5,456,301	19,834,314
Other Government Transfers	5,107,144	514,525	3,447,159
Donor Funding	575,000	0	470,000
Grand Total	30,674,568	7,179,088	28,100,754

Revenue Performance in the First Quarter of 2018/19

The District Council approved a total budget of Shs.30,674,568,000. By the end of first quarter, Shs.7,179,088,000 representing 23% of budgeted revenue had been received. Of this, shs.66,312,000 against shs 339,112,000 representing 20% of the budgeted locally raised revenue had been realised, 28% was realised from Discretionary government transfers, 26% - Conditional transfers, 10% - Other central transfers and this was only realised from NUSAF3 and Uganda road fund for the District and both town councils and no funds was realised from donor funding. All funds received were disbursed to the respective departments. Shs.5,987,219,000 representing 23% of the total budget and 83% of the realised funds was spent by the various sectors. Shs.4,045,753,000 was spent on salaries whereas shs.1,541,365,000 was spent on the recurrent activities and shs.400,700,000 development projects like construction of classroom blocks, staff house, OPD blocks and roads among others.

Planned Revenues for FY 2019/20

The District expects to receive a total of shs.28,100,754,000 in financial year 2019/20 which reflects a decrease of shs.2,573,814.00,000 as compared to what was budgeted in fy 2018/19 because of the funds from world bank (UTSEP) for construction of primary schools which is not expected in fy 2019/2020. Locally raised revenue will contribute shs.337,612,000 which represents 1.3% of the total revenue. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2018/19 because no other new sources were discovered. Donor funding of shs.470,000,000 which reflects a decrease of shs.105,000,000 from the previous financial year due to the withdrawal of SDS program that ended. This budget towards the donor funding is expected from all the implementing partners like Global Alliance for Vaccines and Immunization (GAVI) (300,000,000) UNICEF (shs.70,000,000) and Global Fund for HIV, TB & Malaria (100,000,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,299,706	766,560	4,579,047
Finance	325,631	81,166	269,499
Statutory Bodies	527,610	127,803	342,450
Production and Marketing	1,174,563	307,986	1,112,987

Vote : 557 Butaleja District

FY 2019/20

Health	5,213,394	1,155,356	5,073,455
Education	15,302,853	3,972,181	13,497,877
Roads and Engineering	1,264,412	304,123	979,117
Water	621,695	204,533	627,974
Natural Resources	353,270	59,746	339,490
Community Based Services	1,411,526	153,732	1,108,211
Planning	88,066	23,832	93,565
Internal Audit	91,841	22,070	77,081
Grand Total	30,674,568	7,179,088	28,100,754
<i>o/w: Wage:</i>	<i>16,183,013</i>	<i>4,045,753</i>	<i>16,183,013</i>
<i>Non-Wage Recurrent:</i>	<i>5,661,944</i>	<i>1,593,878</i>	<i>4,979,089</i>
<i>Domestic Devt:</i>	<i>8,254,611</i>	<i>1,539,456</i>	<i>6,468,651</i>
<i>Donor Devt:</i>	<i>575,000</i>	<i>0</i>	<i>470,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The District Council approved a total budget of Shs.30,674,568,000. By the end of first quarter, Shs.7,179,088,000 representing 23% of budgeted revenue had been received. Of this, shs.66,312,000 against shs 339,112,000 representing 20% of the budgeted locally raised revenue had been realised, 28% was realised from Discretionary government transfers, 26% - Conditional transfers, 10% - Other central transfers and this was only realised from NUSAF3 and Uganda road fund for the District and both town councils and no funds was realised from donor funding. All funds received were disbursed to the respective departments. Shs.5,987,219,000 representing 23% of the total budget and 83% of the realised funds was spent by the various sectors. Shs.4,045,753,000 was spent on salaries whereas shs.1,541,365,000 was spent on the recurrent activities and shs.400,700,000 development projects like construction of classroom blocks, staff house, OPD blocks and roads among others.

Planned Expenditures for The FY 2019/20

As compared to fy 2018/19, a decrease of shs.2,573,814.00,000 as compared to what was budgeted in fy 2018/19 because of the funds from world bank (UTSEP) for construction of primary schools which is not expected in fy 2019/2020. While shs.11,917,740,000 will be used on recurrent and development activities, shs.120,000,000 for FIEFOC project under the Natural Resources department among other sources was budgeted, The development funds in the education sector will facilitate construction of 10 classrooms, 22 pit latrine stances, while in health, Construction of a staff house and works; 176km of roads routinely maintained under mechanization and Manual

Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development , education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

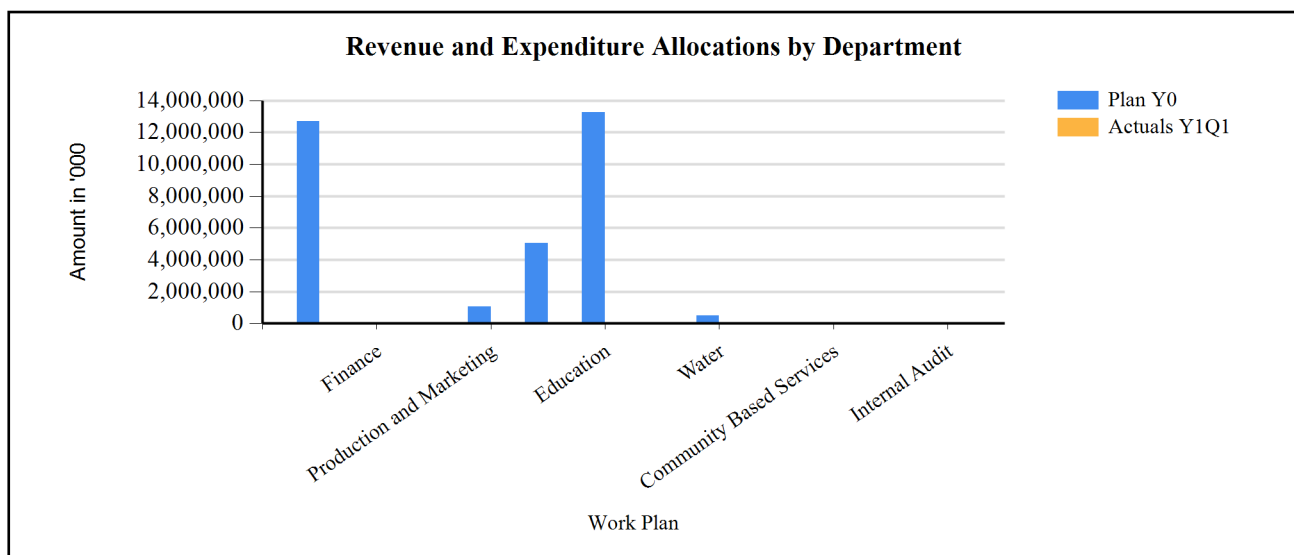
Challenges in Implementation

Vote : 557 Butaleja District

FY 2019/20

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:72, 1:127 class pupil ratio, 1:87 stance pupil ratio and hence low passing rate, the 70% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activities unimplemented, very low levels of technology adoption and re-investments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like red cross to intervene in the areas of disaster. In the ares of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	339,112	66,312	337,612
Local Services Tax	96,099	40,575	96,099
Land Fees	10,000	0	8,000
Application Fees	54,013	10,747	54,013
Business licenses	16,000	70	16,000
Park Fees	35,000	0	35,000
Animal & Crop Husbandry related Levies	12,000	0	12,000
Educational/Instruction related levies	0	0	4,000
Agency Fees	3,000	0	0
Market /Gate Charges	0	0	3,500

Vote : 557 Butaleja District

FY 2019/20

Other Fees and Charges	95,000	14,780	95,000
Cess on produce	4,000	0	0
Group registration	6,000	140	6,000
Fees from Hospital Private Wings	8,000	0	8,000
2a. Discretionary Government Transfers	4,041,921	1,141,949	4,011,668
District Unconditional Grant (Non-Wage)	742,445	185,611	736,931
Urban Unconditional Grant (Non-Wage)	124,667	31,167	118,794
District Discretionary Development Equalization Grant	1,505,226	501,742	1,489,942
Urban Unconditional Grant (Wage)	73,176	18,294	73,176
District Unconditional Grant (Wage)	1,524,003	381,001	1,524,003
Urban Discretionary Development Equalization Grant	72,405	24,135	68,822
2b. Conditional Government Transfer	20,611,391	5,456,301	19,834,314
Sector Conditional Grant (Wage)	14,585,834	3,646,459	14,585,834
Sector Conditional Grant (Non-Wage)	3,166,633	992,460	3,127,102
Sector Development Grant	1,497,163	499,054	1,489,418
Transitional Development Grant	88,446	0	0
Pension for Local Governments	631,959	157,990	631,959
Gratuity for Local Governments	641,355	160,339	0
2c. Other Government Transfer	5,107,144	514,525	3,447,159
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,017	0	120,017
Northern Uganda Social Action Fund (NUSAF)	1,451,965	23,692	1,451,965
Support to PLE (UNEB)	1,733,660	293,693	15,000
Uganda Road Fund (URF)	877,365	187,641	877,365
Uganda Women Entrepreneurship Program(UWEP)	185,612	0	185,612
Youth Livelihood Programme (YLP)	708,754	9,499	708,754
Uganda Sanitation Fund (USF)	0	0	88,446
3. Donor	575,000	0	470,000
United Nations Children Fund (UNICEF)	70,000	0	70,000
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	505,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
Total Revenues shares	30,674,568	7,179,088	28,100,754

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Vote : 557 Butaleja District

FY 2019/20

Budgeted Revenue was Shs.339,112,000. By the first quarter, Shs. 66,312,000 equivalent to 19.5% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Local Service tax, Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

Central Government Transfers

Budgeted revenue was Shs.29,760,456,000. By the end of first quarter, Shs 7,112,776,000 representing 23.9% of budgeted revenue had been received. Of this,28% was realised from Discretionary government transfers, 26% - Conditional transfers, 10% - Other central transfers and this was only realised from Uganda road fund for the District .

Donor Funding

Budgeted Revenue was Shs.575,000,000. By the end of first quarter, no revenue had been received from any of the expected donors

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District expects to receive shs.337,612,000 (1.2%) from locally raised sources. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2018/19 because no new sources were identified other than; Application fees, park fees, business licenses and other charges which are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees

Central Government Transfers

The District expects to realize shs.27,293,142,000 which represents 97% of the total budget is expected from central government transfers which reflects a decrease of shs.2,573,814,000,000 as compared to what was budgeted in fy 2018/19 because of the funds from world bank (UTSEP) for construction of primary schools which is not expected in fy 2019/2020. As compared to fy 2018/19, shs.16,183,013,000 (57.6%) of the total budget in fy 2019/2020 will cater for salaries, wages, pension and gratuity for the local government, while shs.11,917,741,000 (42.4%) will be used on recurrent and development activities which reflects an increase of shs.2,573,814,000 as compared to what was budgeted in fy 2018/19.

Donor Funding

Donor funding of shs.470,000,000 which reflects 1.7% of the total estimated revenue, there is a decline as compared to the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners. Global Alliance for Vaccines and Immunization (GAVI) - shs.300,000,000, Global Fund for HIV, TB & Malaria - shs.100,000,000, UNICEF (shs.70,000,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	958,972	239,883	957,226
District Production Services	163,374	42,298	99,877
District Commercial Services	52,217	13,054	55,885
<i>Sub- Total of allocation Sector</i>	1,174,563	295,235	1,112,987
Sector :Works and Transport			
District, Urban and Community Access Roads	1,264,412	293,155	979,117
<i>Sub- Total of allocation Sector</i>	1,264,412	293,155	979,117

Vote : 557 Butaleja District

FY 2019/20

Sector :Education			
Pre-Primary and Primary Education	11,335,021	2,913,535	9,593,678
Secondary Education	3,329,809	938,918	3,295,216
Skills Development	417,019	117,781	417,019
Education & Sports Management and Inspection	218,204	54,551	189,964
Special Needs Education	2,800	700	2,000
Sub- Total of allocation Sector	15,302,853	4,025,485	13,497,877
Sector :Health			
Primary Healthcare	1,040,385	259,304	4,851,008
District Hospital Services	193,204	48,301	202,204
Health Management and Supervision	3,979,805	994,951	20,244
Sub- Total of allocation Sector	5,213,394	1,302,556	5,073,455
Sector :Water and Environment			
Rural Water Supply and Sanitation	621,695	155,424	627,974
Natural Resources Management	351,770	82,783	339,490
Sub- Total of allocation Sector	973,466	238,207	967,464
Sector :Social Development			
Community Mobilisation and Empowerment	1,411,526	357,519	1,108,211
Sub- Total of allocation Sector	1,411,526	357,519	1,108,211
Sector :Public Sector Management			
District and Urban Administration	4,299,706	1,076,668	4,579,047
Local Statutory Bodies	527,610	127,803	342,450
Local Government Planning Services	88,066	22,017	93,565
Sub- Total of allocation Sector	4,915,383	1,226,487	5,015,062
Sector :Accountability			
Financial Management and Accountability(LG)	325,631	80,125	269,499
Internal Audit Services	91,841	18,860	77,081
Sub- Total of allocation Sector	417,472	98,985	346,580

Vote : 557 Butaleja District

FY 2019/20

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,465,149	615,338	2,023,297
Locally Raised Revenues	57,420	21,171	64,416
Other Transfers from Central Government	0	0	21,406
Multi-Sectoral Transfers to LLGs_NonWage	159,763	32,175	345,662
Multi-Sectoral Transfers to LLGs_Wage	73,176	18,294	73,176
District Unconditional Grant (Non-Wage)	77,134	19,284	62,336
District Unconditional Grant (Wage)	824,342	206,085	824,342
Pension for Local Governments	631,959	157,990	631,959
Gratuity for Local Governments	641,355	160,339	0
Development Revenues	1,834,557	151,223	2,555,750
Other Transfers from Central Government	1,451,965	0	1,430,559
Multi-Sectoral Transfers to LLGs_Gou	221,672	0	940,438
District Discretionary Development Equalization Grant	160,920	0	184,753
Total Revenues shares	4,299,706	766,560	4,579,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	897,518	224,379	897,518
Non Wage	1,567,631	381,393	1,125,779
Development Expenditure			
Domestic Development	1,834,557	98,324	2,555,750
Donor Development	0	0	0
Total Expenditure	4,299,706	704,096	4,579,047

Narrative of Workplan Revenues and Expenditure

The department has a proposed budget of shs.4,579,047,487 which reflects an increase of shs.279,341,000 compared to fy. 2018/19 because of the increase in Multi-Sectoral Transfers to LLGs for lower Local Governments that was indicated to be disbursed in fy 2019/20. The department expects to spend shs.2,023,297,000 on recurrent expenditure and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries. Shs.2,555,750,000 on development expenditure in fy 2019/20

Vote : 557 Butaleja District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281,390	66,418	236,904
Locally Raised Revenues	12,865	3,216	26,840
Multi-Sectoral Transfers to LLGs_NonWage	59,711	10,999	0
District Unconditional Grant (Non-Wage)	63,705	15,926	64,955
District Unconditional Grant (Wage)	145,109	36,277	145,109
Development Revenues	44,242	14,747	32,595
Multi-Sectoral Transfers to LLGs_Gou	31,748	0	10,335
District Discretionary Development Equalization Grant	12,493	0	22,260
Total Revenues shares	325,631	81,166	269,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,109	36,277	145,109
Non Wage	136,281	27,839	91,795
Development Expenditure			
Domestic Development	44,242	13,683	32,595
Donor Development	0	0	0
Total Expenditure	325,631	77,799	269,499

Narrative of Workplan Revenues and Expenditure

The department's proposed budget for fy 2019/20 is shs.269,499,000 which reflects a decrease of shs.56,132,000 meant for management of the lower local governments. The department plans to spend shs.236,904,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2019/20 and paying salaries for the staff.

Vote : 557 Butaleja District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	512,616	122,805	342,450
Locally Raised Revenues	74,000	18,500	53,680
Multi-Sectoral Transfers to LLGs_NonWage	65,020	10,905	0
District Unconditional Grant (Non-Wage)	314,323	78,581	229,497
District Unconditional Grant (Wage)	59,273	14,818	59,273
Development Revenues	14,994	4,998	0
Multi-Sectoral Transfers to LLGs_Gou	14,994	0	0
Total Revenues shares	527,610	127,803	342,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,273	14,818	59,273
Non Wage	453,343	107,886	283,177
Development Expenditure			
Domestic Development	14,994	4,998	0
Donor Development	0	0	0
Total Expenditure	527,610	127,703	342,450

Narrative of Workplan Revenues and Expenditure

The department's proposed budget for fy 2017/18 is shs.342,450,000 which reflects a decrease of shs.124,200,000 due to a reduction in District Unconditional Grant (Non-Wage). The department plans to spend shs. 342,450,000 on recurrent expenditure for council to play its oversight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

Vote : 557 Butaleja District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	964,391	237,929	952,336
Locally Raised Revenues	6,800	1,700	13,420
Multi-Sectoral Transfers to LLGs_NonWage	24,096	2,855	0
District Unconditional Grant (Non-Wage)	7,882	1,971	14,564
Sector Conditional Grant (Wage)	629,776	157,444	629,776
Sector Conditional Grant (Non-Wage)	295,837	73,959	294,575
Development Revenues	210,172	70,057	160,652
Multi-Sectoral Transfers to LLGs_Gou	57,165	0	0
District Discretionary Development Equalization Grant	33,727	0	38,955
Sector Development Grant	119,280	0	121,697
Total Revenues shares	1,174,563	307,986	1,112,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,776	157,444	629,776
Non Wage	334,615	79,055	322,559
Development Expenditure			
Domestic Development	210,172	19,055	160,652
Donor Development	0	0	0
Total Expenditure	1,174,563	255,555	1,112,987

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs. 1,112,987,403. The department plans to spend shs.629,776,468 on salaries for Agriculture extension workers, shs 322,559,286 on recurrent activities while 160,651,649 on development expenditure.

Vote : 557 Butaleja District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,338,409	1,085,486	4,414,185
Locally Raised Revenues	8,500	6,425	22,104
Other Transfers from Central Government	0	0	88,446
Multi-Sectoral Transfers to LLGs_NonWage	29,986	4,080	0
District Unconditional Grant (Non-Wage)	10,852	2,713	14,564
Sector Conditional Grant (Wage)	3,924,743	981,186	3,924,743
Sector Conditional Grant (Non-Wage)	364,328	91,082	364,328
Development Revenues	874,985	69,870	659,270
Donor Funding	575,000	0	470,000
Multi-Sectoral Transfers to LLGs_Gou	39,204	0	0
District Discretionary Development Equalization Grant	106,194	0	122,429
Sector Development Grant	66,142	0	66,842
Transitional Development Grant	88,446	0	0
Total Revenues shares	5,213,394	1,155,356	5,073,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,924,743	981,186	3,924,743
Non Wage	413,666	101,036	489,442
Development Expenditure			
Domestic Development	299,985	12,425	189,270
Donor Development	575,000	0	470,000
Total Expenditure	5,213,394	1,094,646	5,073,455

Narrative of Workplan Revenues and Expenditure

Health Directorate expects to receive a total of shs.4,454,041,000 which reflects a decrease of shs.61,021,000 as compared to fy 2016/17 due to the withdrawal of SDS program that ended and also the reduction in DDEG allocation. The department will spend shs.3,121,024,000 on recurrent expenditure and shs.1,333,018,000 on development expenditure.

Vote : 557 Butaleja District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,542,658	3,331,052	12,501,103
Locally Raised Revenues	8,500	2,125	16,104
Other Transfers from Central Government	15,772	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	12,515	1,658	0
District Unconditional Grant (Non-Wage)	10,852	2,713	12,000
District Unconditional Grant (Wage)	54,089	13,522	54,089
Sector Conditional Grant (Wage)	10,031,315	2,507,829	10,031,315
Sector Conditional Grant (Non-Wage)	2,409,614	803,205	2,372,595
Development Revenues	2,760,195	641,129	996,774
Other Transfers from Central Government	1,717,888	0	0
Multi-Sectoral Transfers to LLGs_Gou	57,521	0	0
District Discretionary Development Equalization Grant	149,920	0	166,948
Sector Development Grant	834,866	0	829,826
Total Revenues shares	15,302,853	3,972,181	13,497,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,085,404	2,521,351	10,085,404
Non Wage	2,457,254	796,879	2,415,699
Development Expenditure			
Domestic Development	2,760,195	19,174	996,774
Donor Development	0	0	0
Total Expenditure	15,302,853	3,337,404	13,497,877

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs.13,497,877,000 which reflects a decrease of shs.1,804,976,000 as compared to fy 2018/19 and this is due to Other Transfers from Central Government especially from UTSEP world bank schools that is not expected in 2019/20. The department expects to spend Shs.12,501,103,000 on recurrent expenditure and shs.996,774,000 will be for development expenditure

Vote : 557 Butaleja District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,997	29,911	112,087
Locally Raised Revenues	8,500	2,125	16,104
Multi-Sectoral Transfers to LLGs_NonWage	17,488	2,533	0
District Unconditional Grant (Non-Wage)	10,852	2,713	5,826
District Unconditional Grant (Wage)	90,157	22,539	90,157
Development Revenues	1,137,415	274,213	867,030
Multi-Sectoral Transfers to LLGs_Gou	635,130	0	404,852
Other Transfers from Central Government	502,285	0	462,179
Total Revenues shares	1,264,412	304,123	979,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,157	22,539	90,157
Non Wage	36,840	4,183	21,930
Development Expenditure			
Domestic Development	1,137,415	137,673	867,030
Donor Development	0	0	0
Total Expenditure	1,264,412	164,395	979,117

Narrative of Workplan Revenues and Expenditure

The Department has an approved budget of shs.979,117,000 which shows a decrease of shs.285,295,000 as compared to fy 2018/19 due to the decrease in Multi-Sectoral Transfers to LLGs especially DDEG and the Uganda road fund. Shs.112,087,000 will be spent on recurrent expenditure while shs.867,030,000 will be spent on development expenditure.

Vote : 557 Butaleja District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,380	8,095	34,492
Locally Raised Revenues	0	0	3,600
Sector Conditional Grant (Non-Wage)	32,380	8,095	30,892
Development Revenues	589,315	196,438	593,482
District Discretionary Development Equalization Grant	112,440	0	122,429
Sector Development Grant	476,875	0	471,054
Total Revenues shares	621,695	204,533	627,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,380	8,095	34,492
Development Expenditure			
Domestic Development	589,315	0	593,482
Donor Development	0	0	0
Total Expenditure	621,695	8,095	627,974

Narrative of Workplan Revenues and Expenditure

The Department has a budget of shs.627,974,000, shs.501,946,000 is expected from sector conditional transfer for rural water. The department expects to spend shs.34,492,000 on recurrent expenditure and shs.593,482,000 on development expenditure

Vote : 557 Butaleja District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,783	51,256	208,453
Locally Raised Revenues	8,500	2,125	16,104
Multi-Sectoral Transfers to LLGs_NonWage	8,162	1,351	0
District Unconditional Grant (Non-Wage)	12,852	3,213	14,000
District Unconditional Grant (Wage)	171,691	42,923	171,691
Sector Conditional Grant (Non-Wage)	6,578	1,645	6,658
Development Revenues	145,487	8,490	131,037
Other Transfers from Central Government	120,017	0	120,017
Multi-Sectoral Transfers to LLGs_Gou	13,976	0	0
District Discretionary Development Equalization Grant	11,493	0	11,020
Total Revenues shares	353,270	59,746	339,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,691	42,923	171,691
Non Wage	36,093	0	36,762
Development Expenditure			
Domestic Development	145,487	0	131,037
Donor Development	0	0	0
Total Expenditure	353,270	42,923	339,490

Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive shs.339,490,315 for FY 2019/20. This will be spent on Tree planting, compliance monitoring and Enforcement, Protection of River Manafwa Banks. Community wetland planning and management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Cerebration and implementation of Doho 2 activities

Vote : 557 Butaleja District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218,263	53,503	197,150
Locally Raised Revenues	8,500	2,125	13,420
Multi-Sectoral Transfers to LLGs_NonWage	22,991	4,685	0
District Unconditional Grant (Non-Wage)	14,852	3,713	11,652
District Unconditional Grant (Wage)	114,024	28,506	114,024
Sector Conditional Grant (Non-Wage)	57,896	14,474	58,054
Development Revenues	1,193,263	100,229	911,061
Other Transfers from Central Government	894,366	0	894,366
Multi-Sectoral Transfers to LLGs_Gou	286,404	0	0
District Discretionary Development Equalization Grant	12,493	0	16,695
Total Revenues shares	1,411,526	153,732	1,108,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,024	28,506	114,024
Non Wage	104,239	18,204	83,126
Development Expenditure			
Domestic Development	1,193,263	87,340	911,061
Donor Development	0	0	0
Total Expenditure	1,411,526	134,050	1,108,211

Narrative of Workplan Revenues and Expenditure

The Department has an approved budget of shs.1,108,211,000 which reflects an increase of shs.303,315,000 as compared to fy 2018/19 because of Multi-Sectoral Transfers to LLGs that is not reflected. The department expects to spend shs.197,150,000 on recurrent expenditure and shs.911,061,000 on development activities

Vote : 557 Butaleja District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,080	15,770	62,565
Locally Raised Revenues	13,600	3,400	18,788
District Unconditional Grant (Non-Wage)	29,763	7,441	24,060
District Unconditional Grant (Wage)	19,717	4,929	19,717
Development Revenues	24,987	8,062	31,000
District Discretionary Development Equalization Grant	24,987	0	31,000
Total Revenues shares	88,066	23,832	93,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,717	4,929	19,717
Non Wage	43,363	9,525	42,848
Development Expenditure			
Domestic Development	24,987	8,029	31,000
Donor Development	0	0	0
Total Expenditure	88,066	22,483	93,565

Narrative of Workplan Revenues and Expenditure

The unit has an approved budget of shs.93,565,088, of which shs.24,060,000 is expected from district unconditional grant - non wage, and shs18,788,000 from locally raised revenues. The unit expects to spend shs.62,565,000 on recurrent expenditure and shs.31,000,000 on monitoring of capital development activities

Vote : 557 Butaleja District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,841	22,070	77,081
Locally Raised Revenues	13,600	3,400	13,420
Multi-Sectoral Transfers to LLGs_NonWage	8,876	1,328	0
District Unconditional Grant (Non-Wage)	23,764	5,941	18,060
District Unconditional Grant (Wage)	45,602	11,400	45,601
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,841	22,070	77,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,602	11,400	45,601
Non Wage	46,240	7,269	31,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,841	18,670	77,081

Narrative of Workplan Revenues and Expenditure

The unit has an approved budget of shs.77,081,000 - shs.45,601,000 from district unconditional grant wage, shs.18,060,000 District Unconditional Grant (non Wage) from district unconditional grant - non wage. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for district staff.