

---

**Vote : 576 Buliisa District****FY 2019/20**

---

**Foreword**

FOREWORD On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2019/20. This document will guide the preparation of the annual budget estimates for the year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness. The preparation of this document was guided by the National Development Plan and Buliisa district 5 year District Development Plan 2015/16 - 2019/20. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2019/20 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community". In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Albertine Regional Sustainable Development Programme, Descretionary Development Equalization Grant (DDEG) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs the lower lower local government , thus improving service delivery to the people. The resource base of this District continues to be narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY



HON, AGABA SIMON KINENE CHAIRMAN BULIISA DISTRICT LOCAL GOVERNMENT

# Vote : 576 Buliisa District

# FY 2019/20

## Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	686,343	186,689	800,000
Discretionary Government Transfers	2,283,875	642,655	2,262,041
Conditional Government Transfers	9,217,756	2,507,973	9,062,286
Other Government Transfers	3,363,229	897,115	3,338,330
Donor Funding	447,752	35,212	527,752
<b>Grand Total</b>	<b>15,998,955</b>	<b>4,269,642</b>	<b>15,990,409</b>

## Revenue Performance in the First Quarter of 2018/19

The district received a total of shs 4.269billion representing 27% of the approved budget of shs. 15.998billion. The sources of funds included local revenue (27%), discretionary government grants (28%), conditional government grants (27%), other central government transfers (27%) and donor funds (8%). This high quarterly performance was attributed to release of UWA funds at once in the quarter. Natural Resources, Planning unit, Audit, Statutory bodies and water had least percentage of transfers of their respective budgets released. ie 13%, 16%, 19%, 19%, 24%, % respectively. However some departments performed above the 25% expected target for the quarter. These included Administration 27%, Roads and engineering at 34%, Finance at 35%, Education at 30% By category, the wage area performed at 25%, non wage recurrent at 27%, domestic development at 30% and donor at 8% of their respective annual budgets. Expenditures from all departments amounted to shs 2.46 billion representing 27% of the total budget. Of the funds spent shs. 1.56 billion was spent on wage, shs. 736million on nonwagerecurrent, shs. 158.76m on domestic development and shs 16.8million on donor development. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete.

## Planned Revenues for FY 2019/20

The District in the FY 2019/2020 will receive a total budget of shs 15.99billion. This comprises of District and Lower Local Government revenues combined, out of which 800 is local revenue representing 5.0% of the total district budget. shs.15.99billion. shs 2.262billion is discretionary government transfers standing at 14.14%, shs 9.06billion is central government transfers standing at 56.6% and shs 3.33billion is for other government transfers representing 20.8% and shs 527.7million is donor funding representing 3.3% of the budget

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	814,068	218,526	1,123,008
Finance	329,371	115,256	292,552
Statutory Bodies	568,113	109,398	409,824
Production and Marketing	806,657	198,791	822,873

## Vote : 576 Buliisa District

**FY 2019/20**

Health	4,869,964	1,259,727	4,783,570
Education	4,073,649	1,218,140	4,105,950
Roads and Engineering	657,743	224,962	662,235
Water	551,423	134,207	518,745
Natural Resources	233,516	29,764	194,956
Community Based Services	2,846,698	719,327	2,809,317
Planning	194,295	31,624	194,169
Internal Audit	53,458	9,922	73,211
<b>Grand Total</b>	<b>15,998,955</b>	<b>4,269,642</b>	<b>15,990,409</b>
<i>o/w: Wage:</i>	<i>6,960,114</i>	<i>1,740,028</i>	<i>6,960,114</i>
<i>Non-Wage Reccurent:</i>	<i>3,254,560</i>	<i>880,274</i>	<i>3,146,840</i>
<i>Domestic Devt:</i>	<i>5,336,529</i>	<i>1,614,128</i>	<i>5,355,703</i>
<i>Donor Devt:</i>	<i>447,752</i>	<i>35,212</i>	<i>527,752</i>

### Expenditure Performance in the First Quarter FY 2018/19

It is a legal requirement that a budget should be a balance document. The revenue of shs 15.99 billion will be spent as follows: Education 29.9%, Health 25.7% of the budget. These departments were followed by Community and Production that took . Internal audit, Natural resources and planning took, a least share of the total budget. of the total expenditure development budget took , while recurrent non wage took salaries and wages took 4. This was not a good development budget since a big proportion was allocated towards a consumption expenditure)

### Planned Expenditures for The FY 2019/20

In the year 2019/20, most of the funds will be spent in Health sector (29.9%) followed by Education sector (25.7%), Community Based Services 17.6%, Administration 7.6%, Production and Marketing 5.1%, Roads & Engineering (4.1%). Water sector 3.2%, Statutory Bodies 2.6%, Finance department 1.8%, Planning Unit 1.2%, Natural Resources 1.2% and Internal Audit 0.5%.

### Medium Term Expenditure Plans

The district vision is "A healthy, well educated, productive and prosperous community". "While the mission is "To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development" This budget framework paper is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives: To enhance production, household food security and income levels (Increase food security from 64% to 85% within a year)

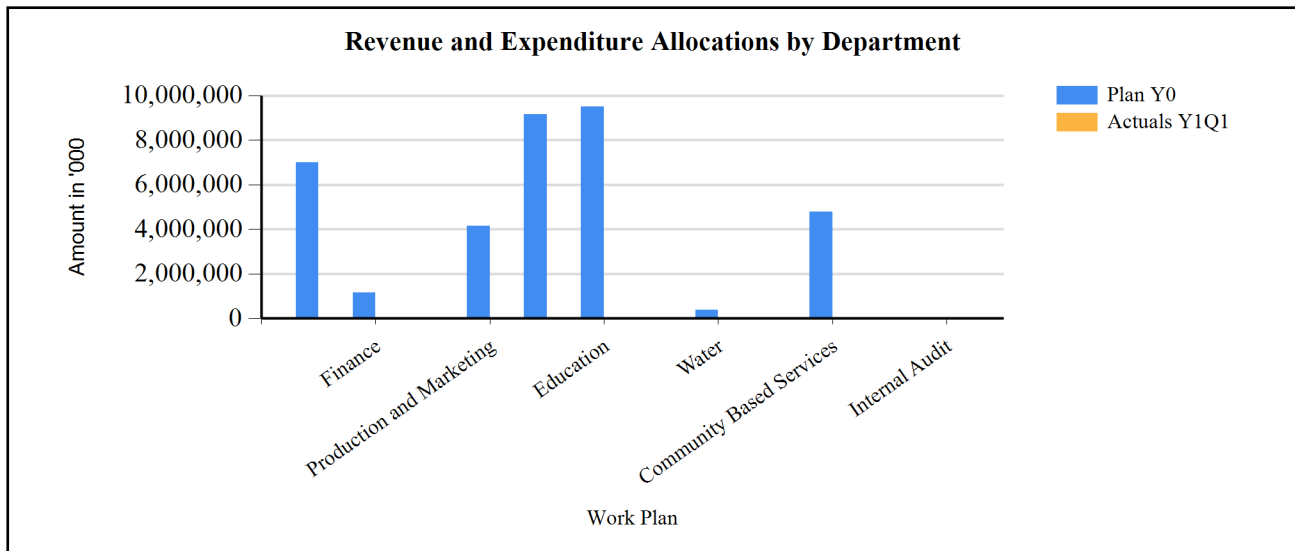
### Challenges in Implementation

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding cannot be realized and this hampers service delivery. Low staffing level in some departments hampers smooth service delivery. Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is a hard to reach and hard to stay area arising from geographical factors and access to amenities. Lack of accommodation for civil servants. Most of our teachers, health workers and other civil servants lack accommodation. Lack of adequate office space as the administration office block is not enough; there is still lack of office space especially in the department of production, Planning unit and DSC. Lack of means of transport, equipments and other logistical support in some departments. Physical planning is yet another area which needs commitment of both Local and Central government.

# Vote : 576 Buliisa District

# FY 2019/20

**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
<b>1. Locally Raised Revenues</b>	<b>686,343</b>	<b>186,689</b>	<b>800,000</b>
Local Services Tax	85,000	21,796	85,000
Land Fees	12,000	4,868	12,000
Occupational Permits	1,000	50	0
Local Hotel Tax	19,000	3,526	19,000
Application Fees	31,000	11,214	0
Business licenses	78,000	23,721	78,000
Liquor licenses	1,600	0	1,600
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0
Rent & rates – produced assets – from private entities	20,000	0	0
Park Fees	32,408	0	62,400
Property related Duties/Fees	24,000	12,359	30,000
Animal & Crop Husbandry related Levies	12,000	1,367	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	260	0
Registration of Businesses	4,000	74	4,000
Agency Fees	31,000	0	31,000
Market /Gate Charges	248,835	96,575	355,000
Other Court Fees	10,000	0	0

## Vote : 576 Buliisa District

FY 2019/20

Other Fees and Charges	41,000	10,408	80,000
Group registration	1,000	472	5,000
Sale of Land	25,000	0	25,000
<b>2a. Discretionary Government Transfers</b>	<b>2,283,875</b>	<b>642,655</b>	<b>2,262,041</b>
District Unconditional Grant (Non-Wage)	484,876	121,219	479,808
Urban Unconditional Grant (Non-Wage)	37,508	9,377	36,266
District Discretionary Development Equalization Grant	836,373	278,791	821,943
Urban Unconditional Grant (Wage)	121,043	30,261	121,043
District Unconditional Grant (Wage)	780,218	195,054	780,218
Urban Discretionary Development Equalization Grant	23,858	7,953	22,762
<b>2b. Conditional Government Transfer</b>	<b>9,217,756</b>	<b>2,507,973</b>	<b>9,062,286</b>
Sector Conditional Grant (Wage)	6,058,853	1,514,713	6,058,853
Sector Conditional Grant (Non-Wage)	980,413	285,180	978,723
Sector Development Grant	1,995,501	665,167	1,941,533
Transitional Development Grant	21,053	7,018	19,802
Salary arrears (Budgeting)	18,360	0	0
Pension for Local Governments	63,375	15,844	63,375
Gratuity for Local Governments	80,202	20,051	0
<b>2c. Other Government Transfer</b>	<b>3,363,229</b>	<b>897,115</b>	<b>3,338,330</b>
Northern Uganda Social Action Fund (NUSAF)	1,493,495	25,286	1,493,495
Support to PLE (UNEB)	7,000	0	7,000
Uganda Road Fund (URF)	517,480	198,266	517,480
Uganda Wildlife Authority (UWA)	660,300	635,400	635,400
Uganda Women Entrepreneurship Program(UWEP)	149,522	21,807	149,522
Youth Livelihood Programme (YLP)	370,153	5,231	370,153
Albertine Regional Sustainable Development Programme (ARSDP)	80,280	0	80,280
Infectious Diseases Institute (IDI)	50,000	0	50,000
Neglected Tropical Diseases (NTDs)	35,000	0	35,000
<b>3. Donor</b>	<b>447,752</b>	<b>35,212</b>	<b>527,752</b>
United Nations Children Fund (UNICEF)	287,752	0	287,752
World Health Organisation (WHO)	60,000	0	60,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
United States Agency for International Development (USAID)	0	0	80,000
<b>Total Revenues shares</b>	<b>15,998,955</b>	<b>4,269,642</b>	<b>15,990,409</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

# Vote : 576 Buliisa District

# FY 2019/20

Generally, Locally raised Revenues collected during the first quarter of FY 2018/19 amounted to shs 186.6 million out of the annual approved budget for local revenue of shs 686.3million performing at 27%. This was over performance for the quarter due to high performance of LST at 26%,Land fees at 41%,Business licences at 30%,Property related duties at 51%, Market gate charges at 39%, and group registration at 47%.These over performances arise from speculation of oil and gas activities in the district making land businesses boom, UNRA compensation for trunk roads development, and LST from oil project workers. Whereas this appears good performance, many of the revenue sources continue to perform poorly such as liquor licence at 0%,Agency fees at 0%, Rent at rates produced from private entities at 0%. and some revenue sources performed averagely above 50% such as property related duties,Extraction of sand at buffer zones by contractors has also increased on the local revenue collection for the quarter and this is expected to increase more

## Central Government Transfers

During the first quarter for 2018/19 most central Government transfers were received as planned at 28 % performance for Discretionary transfers,27% for Conditional government transfers and 27% for other government transfers, .over performance of was attributed to 100% release of UWA funds in 1st quarter and DDEG funds which are always released in three installments only

## Donor Funding

Donor revenue in the first quarter 2018/19 performed at 8% of annual budget. This comprised of NTD funds.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

Locally raised revenue is forecasted at 800million in the financial year 2019/20 representing 5.% of the annual budget of 15.9billion compared to financial year 2018/19 which was forecasted at 686.3million, This increase is as a result of land speculations and sale of lake sand to investors for the construction of pipeline

## Central Government Transfers

Central government transfers in the financial year 2019/20 is forecasted at 9.06billion representing 56.6% of the annual budget of shs 15.9billion

## Donor Funding

Donor funding in the financial year 2019/20 is forecasted at 527.7million representing 3.3% of the annual budget of shs 15.99billion

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	96,733	20,119	77,215
District Production Services	701,924	156,407	737,768
District Commercial Services	8,000	2,000	7,890
<b><i>Sub- Total of allocation Sector</i></b>	<b>806,657</b>	<b>178,526</b>	<b>822,873</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	622,390	152,916	546,932
District Engineering Services	35,353	8,838	115,303
<b><i>Sub- Total of allocation Sector</i></b>	<b>657,743</b>	<b>161,754</b>	<b>662,235</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,885,941	717,626	2,928,727

# Vote : 576 Buliisa District

# FY 2019/20

Secondary Education	713,361	178,229	790,366
Education & Sports Management and Inspection	472,847	85,761	386,857
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,072,149</b>	<b>981,616</b>	<b>4,105,950</b>
<b>Sector :Health</b>			
Primary Healthcare	1,654,209	394,315	1,551,926
District Hospital Services	208,034	52,008	208,034
Health Management and Supervision	3,007,722	751,930	3,023,609
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,869,964</b>	<b>1,198,254</b>	<b>4,783,570</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	551,423	129,081	518,745
Urban Water Supply and Sanitation	0	6,000	0
Natural Resources Management	228,516	50,774	194,956
<b><i>Sub- Total of allocation Sector</i></b>	<b>779,939</b>	<b>185,855</b>	<b>713,701</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,846,698	696,655	2,809,317
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,846,698</b>	<b>696,655</b>	<b>2,809,317</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	814,068	192,231	1,123,008
Local Statutory Bodies	568,113	116,261	409,824
Local Government Planning Services	194,295	44,964	194,169
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,576,477</b>	<b>353,457</b>	<b>1,727,001</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	329,371	80,875	292,552
Internal Audit Services	53,458	11,315	73,211
<b><i>Sub- Total of allocation Sector</i></b>	<b>382,829</b>	<b>92,190</b>	<b>365,763</b>

# Vote : 576 Buliisa District

# FY 2019/20

## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>692,123</b>	<b>197,347</b>	<b>914,507</b>
Locally Raised Revenues	82,756	19,579	87,423
Multi-Sectoral Transfers to LLGs_NonWage	157,749	60,446	422,589
Multi-Sectoral Transfers to LLGs_Wage	74,946	14,564	67,897
District Unconditional Grant (Non-Wage)	71,818	17,955	71,519
District Unconditional Grant (Wage)	142,917	48,909	201,706
Salary arrears (Budgeting)	18,360	0	0
Pension for Local Governments	63,375	15,844	63,375
Gratuity for Local Governments	80,202	20,051	0
<b>Development Revenues</b>	<b>121,945</b>	<b>21,178</b>	<b>208,501</b>
Multi-Sectoral Transfers to LLGs_Gou	70,945	0	148,501
District Discretionary Development Equalization Grant	51,000	0	60,000
<b>Total Revenues shares</b>	<b>814,068</b>	<b>218,526</b>	<b>1,123,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,863	26,348	269,602
Non Wage	474,260	122,872	644,905
<b>Development Expenditure</b>			
Domestic Development	121,945	10,616	208,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>814,068</b>	<b>159,836</b>	<b>1,123,008</b>

### Narrative of Workplan Revenues and Expenditure

The Department in 2019/2020 will receive shs 1.12bn comprising mainly Non-wage, wages, local revenue, discretionary development grants. Wages constitute 35.6%, Non-wage 51.6%, and Development grant 12.8% of development



# Vote : 576 Buliisa District

# FY 2019/20

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>303,221</b>	<b>108,590</b>	<b>270,052</b>
Locally Raised Revenues	42,475	29,399	54,605
Multi-Sectoral Transfers to LLGs_Wage	6,343	15,697	6,343
Multi-Sectoral Transfers to LLGs_NonWage	72,072	18,088	14,084
District Unconditional Grant (Non-Wage)	94,155	23,539	94,024
District Unconditional Grant (Wage)	88,175	21,868	100,996
<b>Development Revenues</b>	<b>26,151</b>	<b>6,667</b>	<b>22,500</b>
Multi-Sectoral Transfers to LLGs_Gou	6,151	0	7,500
District Discretionary Development Equalization Grant	20,000	0	15,000
<b>Total Revenues shares</b>	<b>329,371</b>	<b>115,256</b>	<b>292,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,518	23,454	107,339
Non Wage	208,702	70,010	162,713
<b>Development Expenditure</b>			
Domestic Development	26,151	6,667	22,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,371</b>	<b>100,130</b>	<b>292,552</b>

### Narrative of Workplan Revenues and Expenditure

Finance department will receive 292,551,598/ as the total recurrent revenue for FY 2019/2020, out of which: wage is 107,338,776/ (37%), Nonwage is 162,712,822(56%), recurrent development is 15,000,000/(5%) and multisectoral development transfers is 7,500,000(3%) respectively.

# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>558,113</b>	<b>106,731</b>	<b>401,824</b>
Locally Raised Revenues	40,508	8,246	73,003
Multi-Sectoral Transfers to LLGs_NonWage	176,042	18,743	6,360
District Unconditional Grant (Non-Wage)	166,623	41,656	166,622
District Unconditional Grant (Wage)	174,939	38,086	155,839
<b>Development Revenues</b>	<b>10,000</b>	<b>2,667</b>	<b>8,000</b>
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
District Discretionary Development Equalization Grant	8,000	0	8,000
<b>Total Revenues shares</b>	<b>568,113</b>	<b>109,398</b>	<b>409,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	174,939	38,086	155,839
Non Wage	383,174	42,751	245,984
<b>Development Expenditure</b>			
Domestic Development	10,000	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>568,113</b>	<b>80,837</b>	<b>409,824</b>

### Narrative of Workplan Revenues and Expenditure

The Department in the FY 2019/20 will receive funds worth 409.8million out of which shs 155.8miliion(38%) is District unconditional grant wage, shs 245.9million(60%) is Non wage and shs 8miliion(2%) is development. These funds will be spent quarterly as per above percentages

**Vote : 576 Buliisa District**

**FY 2019/20**

***Production and Marketing***

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>650,952</b>	<b>158,523</b>	<b>642,019</b>
Locally Raised Revenues	4,209	0	3,429
Multi-Sectoral Transfers to LLGs_NonWage	20,450	1,950	9,956
District Unconditional Grant (Non-Wage)	4,669	1,167	0
District Unconditional Grant (Wage)	0	0	7,477
Sector Conditional Grant (Wage)	495,081	123,770	495,081
Sector Conditional Grant (Non-Wage)	126,544	31,636	126,075
<b><i>Development Revenues</i></b>	<b>155,705</b>	<b>40,267</b>	<b>180,854</b>
Multi-Sectoral Transfers to LLGs_Gou	72,102	0	100,956
District Discretionary Development Equalization Grant	16,000	0	12,000
Sector Development Grant	67,603	0	67,898
<b>Total Revenues shares</b>	<b>806,657</b>	<b>198,791</b>	<b>822,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	495,081	57,972	502,558
Non Wage	155,871	26,354	139,461
<b><i>Development Expenditure</i></b>			
Domestic Development	155,705	3,600	180,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>806,657</b>	<b>87,927</b>	<b>822,873</b>

**Narrative of Workplan Revenues and Expenditure**

Buliisa District Production Department shall receive a total ceiling of 822,872,545/= of which 711,960,351/= (86.5%) shall remain at the district while 110,912,194/= (13.5) shall go to LLGs. wage shall be 502,567,878/= representing 61% of the total ceiling and 71% of the district allocation. Non-wage shall be a total of 139,460,653/= representing 27.7% (of which 129,504,624 is district's and 9,956,029 is LLGs'). 180,854,014 shall be dispersed from G.OU and shall represent 36% of the total ceiling (79,897,849/= shall go to the district while 100,912,194 shall be for LLGs)

# Vote : 576 Buliisa District

# FY 2019/20

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,323,808</b>	<b>814,774</b>	<b>3,218,279</b>
Locally Raised Revenues	6,859	1,320	5,588
Multi-Sectoral Transfers to LLGs_Wage	13,452	0	2,640
Multi-Sectoral Transfers to LLGs_NonWage	13,977	1,200	5,768
Other Transfers from Central Government	85,000	11,124	0
District Unconditional Grant (Non-Wage)	4,768	1,192	4,532
Sector Conditional Grant (Wage)	2,890,950	722,738	2,890,950
Sector Conditional Grant (Non-Wage)	308,801	77,200	308,801
<b>Development Revenues</b>	<b>1,546,157</b>	<b>444,953</b>	<b>1,565,290</b>
Other Transfers from Central Government	0	0	85,000
Donor Funding	245,882	0	325,882
Multi-Sectoral Transfers to LLGs_Gou	167,831	0	67,300
District Discretionary Development Equalization Grant	82,081	0	82,081
Sector Development Grant	1,050,363	0	1,005,027
<b>Total Revenues shares</b>	<b>4,869,964</b>	<b>1,259,727</b>	<b>4,783,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,904,402	681,713	2,893,590
Non Wage	419,405	71,245	324,689
<b>Development Expenditure</b>			
Domestic Development	1,300,275	33,803	1,239,408
Donor Development	245,882	16,869	325,882
<b>Total Expenditure</b>	<b>4,869,964</b>	<b>803,629</b>	<b>4,783,570</b>

### Narrative of Workplan Revenues and Expenditure

The Health Department will receive shs 4,768,569,537= as Recurrent revenues; a total of 2,893,589,999= (60.7%) for conditional grant Wages with 2,640,000= from Multisectoral transfers to lower level Local government. A total of 324,689,295= have been budgeted for under Non-wage (6.8%) with 308,801,003= from conditional Non-Wage, 4,532,000= from the locally raised Revenues and 5,588,135= from the District Unconditional grant nonwage contribution to the sector and 5,768,157= from Multisectoral transfers to Lower level Local government. A total of 1224, 408,243= (25.7%) have been budgeted for under Domestic Development activities with 1,005,027,243= from sector conditional development grant, 82,081,000= from District Discretionary Equalisation grant and 52,300,000= from Multisectoral transfers to Lower level Local governments. A total of 325,882.000= (6.8%) have been budgeted for under Donor Development

## Vote : 576 Buliisa District

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,237,863</b>	<b>889,947</b>	<b>3,289,780</b>
Locally Raised Revenues	15,622	5,000	32,727
Other Transfers from Central Government	7,000	0	7,000
Multi-Sectoral Transfers to LLGs_NonWage	13,029	44,317	47,263
District Unconditional Grant (Non-Wage)	8,404	2,101	8,000
District Unconditional Grant (Wage)	40,059	10,015	41,115
Sector Conditional Grant (Wage)	2,672,822	668,205	2,672,822
Sector Conditional Grant (Non-Wage)	480,927	160,309	480,853
<b>Development Revenues</b>	<b>835,786</b>	<b>328,193</b>	<b>816,170</b>
Donor Funding	66,500	0	66,500
Multi-Sectoral Transfers to LLGs_Gou	139,116	0	125,762
District Discretionary Development Equalization Grant	90,000	0	87,025
Sector Development Grant	540,169	0	536,883
<b>Total Revenues shares</b>	<b>4,073,649</b>	<b>1,218,140</b>	<b>4,105,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,712,881	674,001	2,713,936
Non Wage	524,983	168,551	575,843
<b>Development Expenditure</b>			
Domestic Development	769,286	57,051	749,670
Donor Development	66,500	0	66,500
<b>Total Expenditure</b>	<b>4,073,649</b>	<b>899,603</b>	<b>4,105,950</b>

**Narrative of Workplan Revenues and Expenditure**

The Department will receive funds worth 4.105billion in the FY 2019/20 out of which shs 2.713bn(66%) is Wage for Primary and secondary teachers, shs 575.8shs (14%) is non wage including UPE and USE non wage grants, shs 536.8million(13%) is sector development grant, shs 87.02million is DDEG representing 2% of the Budget, shs 66.5million is Donor development grant representing 2% and Development Multi sectoral transfers representing 3%

# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>622,014</b>	<b>215,558</b>	<b>646,235</b>
Locally Raised Revenues	35,353	4,931	68,803
Other Transfers from Central Government	517,480	198,266	517,480
Multi-Sectoral Transfers to LLGs_Wage	10,554	0	14,400
Multi-Sectoral Transfers to LLGs_NonWage	627	975	0
District Unconditional Grant (Wage)	58,000	11,386	45,552
<b>Development Revenues</b>	<b>35,729</b>	<b>9,404</b>	<b>16,000</b>
Multi-Sectoral Transfers to LLGs_Gou	19,729	0	0
District Discretionary Development Equalization Grant	16,000	0	16,000
<b>Total Revenues shares</b>	<b>657,743</b>	<b>224,962</b>	<b>662,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,554	0	59,952
Non Wage	553,460	201,402	586,283
<b>Development Expenditure</b>			
Domestic Development	35,729	4,071	16,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,743</b>	<b>205,473</b>	<b>662,235</b>

### Narrative of Workplan Revenues and Expenditure

During 2019/2020, the department is expected to receive funds totaling to 662.235million out of which 9.1% of Roads and engineering budget (662.235m) is wage, 78.1% is non wages from Uganda Road Fund, 10.4% is non wages from locally raised revenue and 2.4% is Ddeg. The budget will slightly increase by 5% Compared to last financial year, largely due to increase in allocation of local revenue.

# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,635</b>	<b>14,734</b>	<b>71,848</b>
Multi-Sectoral Transfers to LLGs_Wage	7,866	0	14,400
Multi-Sectoral Transfers to LLGs_NonWage	27,234	0	0
District Unconditional Grant (Wage)	30,000	6,600	26,400
Sector Conditional Grant (Non-Wage)	32,535	8,134	31,048
<b>Development Revenues</b>	<b>453,789</b>	<b>119,473</b>	<b>446,898</b>
Donor Funding	95,370	0	95,370
Sector Development Grant	337,366	0	331,726
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>551,423</b>	<b>134,207</b>	<b>518,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,866	6,600	40,800
Non Wage	59,769	7,761	31,048
<b>Development Expenditure</b>			
Domestic Development	358,419	10,654	351,528
Donor Development	95,370	0	95,370
<b>Total Expenditure</b>	<b>551,423</b>	<b>25,015</b>	<b>518,745</b>

### Narrative of Workplan Revenues and Expenditure

Main source of revenue are the conditional grants from the ministry. 5.2% is for wage, 6.2% for non wage, 69.7% for development and 18.9% from Donor development

# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,658</b>	<b>23,097</b>	<b>174,956</b>
Other Transfers from Central Government	80,280	0	80,280
Locally Raised Revenues	6,562	486	5,346
Multi-Sectoral Transfers to LLGs_NonWage	17,562	1,548	0
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	92,400	20,100	80,400
Sector Conditional Grant (Non-Wage)	3,854	964	3,930
<b>Development Revenues</b>	<b>32,858</b>	<b>6,667</b>	<b>20,000</b>
Multi-Sectoral Transfers to LLGs_Gou	12,858	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
<b>Total Revenues shares</b>	<b>233,516</b>	<b>29,764</b>	<b>194,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,400	20,100	80,400
Non Wage	108,258	1,449	94,556
<b>Development Expenditure</b>			
Domestic Development	32,858	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>233,516</b>	<b>21,549</b>	<b>194,956</b>

### Narrative of Workplan Revenues and Expenditure

The Natural Resources Department is expected to receive a total of 194,955,890 ugx, of which 41.24 % is wage, 48.5% is non wage and 10.26 % is GoU development. The Major expenditures in the department is payment of salaries (..%). In addition, the department shall establish of A 400 Meters squared district tree nursery, provide land registration services , enforce environmental compliance and minimize forest degradation through forestry inspection



# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>358,048</b>	<b>61,960</b>	<b>291,075</b>
Locally Raised Revenues	5,367	0	14,373
Other Transfers from Central Government	213,725	32,525	183,908
Multi-Sectoral Transfers to LLGs_NonWage	33,773	2,356	10,696
Multi-Sectoral Transfers to LLGs_Wage	3,900	0	5,211
District Unconditional Grant (Non-Wage)	4,567	1,142	4,500
District Unconditional Grant (Wage)	68,966	19,000	44,371
Sector Conditional Grant (Non-Wage)	27,751	6,938	28,016
<b>Development Revenues</b>	<b>2,488,649</b>	<b>657,367</b>	<b>2,518,241</b>
Other Transfers from Central Government	2,459,745	0	2,464,662
Multi-Sectoral Transfers to LLGs_Gou	22,405	0	53,580
District Discretionary Development Equalization Grant	6,500	0	0
<b>Total Revenues shares</b>	<b>2,846,698</b>	<b>719,327</b>	<b>2,809,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,866	19,000	49,583
Non Wage	285,182	14,298	241,493
<b>Development Expenditure</b>			
Domestic Development	2,488,649	19,800	2,518,241
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,846,698</b>	<b>53,098</b>	<b>2,809,317</b>

### Narrative of Workplan Revenues and Expenditure

The department of community based services will in the F/Y 2019/20 receive 2.809bn comprising of wage representing 1.7%, non-wage representing 8.5 % and other transfers from central government such as NUSAF3 ,UWEP, YLP, and UWA Representing 89%

# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>122,782</b>	<b>21,119</b>	<b>119,169</b>
Locally Raised Revenues	15,468	0	32,602
Multi-Sectoral Transfers to LLGs_NonWage	14,438	0	5,401
District Unconditional Grant (Non-Wage)	25,676	6,419	22,366
District Unconditional Grant (Wage)	67,200	14,700	58,800
<b>Development Revenues</b>	<b>71,514</b>	<b>10,505</b>	<b>75,000</b>
Donor Funding	40,000	0	40,000
District Discretionary Development Equalization Grant	31,514	0	35,000
<b>Total Revenues shares</b>	<b>194,295</b>	<b>31,624</b>	<b>194,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,200	14,700	58,800
Non Wage	55,582	6,350	60,369
<b>Development Expenditure</b>			
Domestic Development	31,514	10,500	35,000
Donor Development	40,000	0	40,000
<b>Total Expenditure</b>	<b>194,295</b>	<b>31,550</b>	<b>194,169</b>

### Narrative of Workplan Revenues and Expenditure

The District planning Unit will receive total funds amounting to shs 194.1m in 2019/20 FY as compared to 179.8 m in 2018/19 FY. 58.8m of this will be wage, 60.3m none wage, 35m development and 40m donor. There will be a decrease of 11% in the budget 2019/20 FY compared to 2018/19 FY largely due to over estimated allocation of the wage bill.

# Vote : 576 Buliisa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,458</b>	<b>7,922</b>	<b>67,211</b>
Locally Raised Revenues	7,576	0	26,172
Multi-Sectoral Transfers to LLGs_Wage	3,982	0	10,153
Multi-Sectoral Transfers to LLGs_NonWage	5,014	200	0
District Unconditional Grant (Non-Wage)	13,324	3,331	13,324
District Unconditional Grant (Wage)	17,562	4,391	17,562
<b>Development Revenues</b>	<b>6,000</b>	<b>2,000</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	0	6,000
<b>Total Revenues shares</b>	<b>53,458</b>	<b>9,922</b>	<b>73,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,545	4	27,715
Non Wage	25,913	3,531	39,496
<b>Development Expenditure</b>			
Domestic Development	6,000	2,000	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,458</b>	<b>5,535</b>	<b>73,211</b>

### Narrative of Workplan Revenues and Expenditure

The Department will receive funds totalling to 73.2million in the FY 2019/20 out of which shs 27,7million( 38%) is wage of two staff, shs 39.49million(54%) is for non wage and shs 6million(8%) is development recuurent funds