

Vote : 578 Bukedea District

FY 2019/20

Foreword

Bukedea district is now Twelve years old. This is 12th Local Government Budget Frame work paper produced according to guidelines in the Budget call circular provided by Ministry of Finance and Planning and Economic Development and also shared during the Budget Consultative meetings. This process together with various budget conferences held enabled the generation of the priorities which are in line with the NDPII and district Development Plan. In this years budget priority has been given to education to enhance learning by providing furniture, construction of classrooms, inspection and monitoring, water for borehole drilling and Rehabilitation, Roads for maintenance and community access, primary Health care, production OWC. Basing on the importance of the Budget frame work paper, District Executive Committee and council is committed to this policy document and this make sure that all Activities both recurrent and development in nature will be budgeted and implemented accordingly. I would to extend my appreciation to line ministries MoLG, Finance, OPM among others for the support and guidance rendered to promote service ddelivery. I also want to thank the Chief Administrative officer and the entire staff for the hard work done and giving time to produce this document within the limited period. All this i say for God and Country.



Olemukan Moses District Chairperson

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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	655,267	109,576	850,618
Discretionary Government Transfers	3,374,285	965,193	3,357,125
Conditional Government Transfers	18,744,781	5,022,020	17,607,327
Other Government Transfers	3,632,857	231,958	3,817,672
Donor Funding	243,000	31,600	420,000
Grand Total	26,650,189	6,360,346	26,052,742

Revenue Performance in the First Quarter of 2018/19

Local Revenue performance against the planned by the end of September 2018 performed at 17%. The performance is at that because of poor tax assessment of the tax payers and inadequate parish chiefs to effectively collect local revenue, Central Government transfers performed at 27% and Donors performed at 13% because most donors closed down thus the overall revenue performance was at 23%.

Planned Revenues for FY 2019/20

The overall budget for FY 2019/20 has generally decreased by 2% as a result of the reduction in central transfers in the areas of pension and gratuity grant IPF not given and donors many of them closed down. However, central transfers takes 96% of the budget, Locally raised revenues 3% and Donors taking 1%. In addition wages take 53% of the overall budget, Non wage takes 27%, Development takes 19% and Donors activities taking 1%.

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	3,859,745	748,893	3,363,116
Finance	300,150	50,921	343,223
Statutory Bodies	646,415	121,542	646,444
Production and Marketing	1,926,888	210,739	1,908,879
Health	2,729,101	740,292	2,772,620
Education	13,269,617	3,547,067	13,349,338
Roads and Engineering	1,630,763	385,476	1,634,601
Water	650,054	172,511	594,354
Natural Resources	187,773	35,150	164,813
Community Based Services	1,142,268	49,873	990,884
Planning	248,154	39,674	223,212

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Internal Audit	59,259	9,360	61,259
Grand Total	26,650,189	6,111,497	26,052,742
<i>o/w: Wage:</i>	<i>13,809,362</i>	<i>3,422,971</i>	<i>13,809,362</i>
<i>Non-Wage Recurrent:</i>	<i>5,916,741</i>	<i>1,526,753</i>	<i>5,170,383</i>
<i>Domestic Devt:</i>	<i>6,681,086</i>	<i>1,130,173</i>	<i>6,652,997</i>
<i>Donor Devt:</i>	<i>243,000</i>	<i>31,600</i>	<i>420,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The overall expenditure performance across the district in regards to both development and recurrent was up to 17% out of the receipts received in the quarter Ug shs 6,360,346,000/=, expenditure was 4,417,738,000/=. However, the overall receipts for the quarter was 23%. The district had 1,666,812,830 not spent because of delays in warranting and also IFMs challenges which affected general procurement process, affecting contract award and general contracts implementation.

Planned Expenditures for The FY 2019/20

The expected expenditure of Ug Shs 26,052,742,000/= for FY will be spent on the following, wages taking the greatest percentage of 53% (13,809,362,000/=) for payment of salary, Non wage taking 27% (5,170,383,000/) for conducting software activities, Domestic development taking 19% (6,652,997,000/=) for construction of roads, schools, Health units, Implementation of NUSAF3 activities, UWEP and Youth livelihood projects and Donors taking 1% (420,000,000) for conducting soft ware activities such as training and data collection.

Medium Term Expenditure Plans

The key priorities for the district for FY include construction of the seed school, Upgrade of the HC IIs to HCIIIs, provision of furniture to schools, Construction of classrooms, implementation of NUSAF3, Youth livelihood and UWEP project activities, Drilling and rehabilitation of Boreholes, Construction of the pit latrines to primary schools, Road rehabilitation, Generation of IGAs and Capacity building activities.

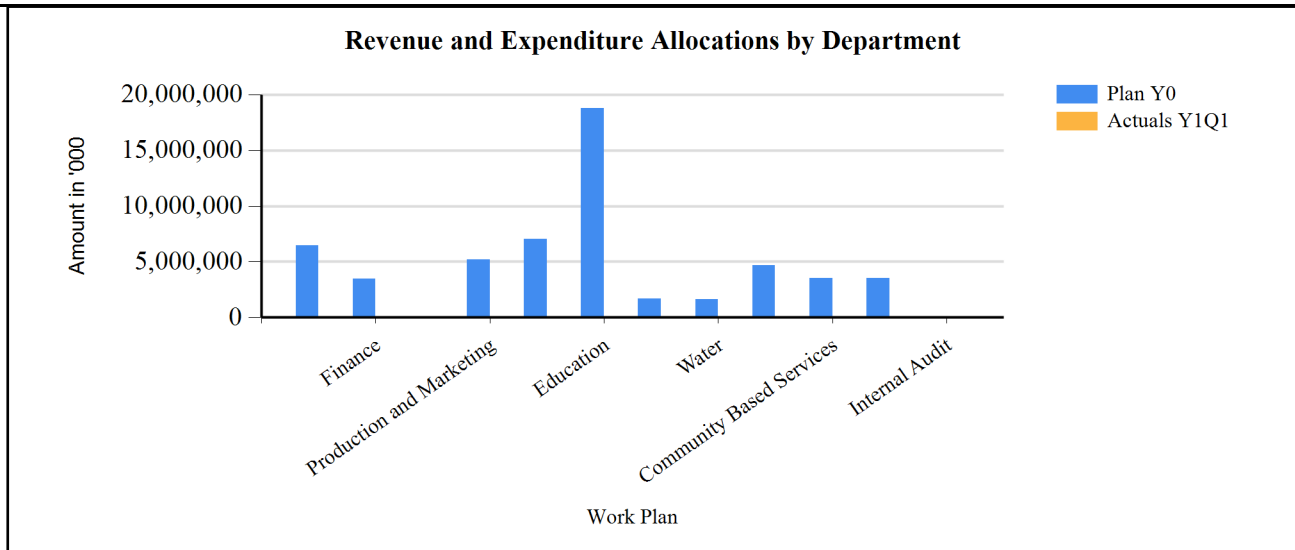
Challenges in Implementation

New administrative Unit have been created and operationalised with no funding affecting implementation, management and supervision, Delayed reporting and submission by LLGs and HODs which affects submission to line ministries and Natural disaster especially floods and drought have affected the shallow well which have dried up.

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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	655,267	109,576	850,618
Withholding tax payable by Individuals	1,000	0	0
Local Services Tax	70,000	128	45,000
Land Fees	150,000	10,310	150,000
Occupational Permits	1,000	0	0
Local Hotel Tax	2,400	374	0
Application Fees	0	0	100,000
Business licenses	20,149	7,014	25,000
Liquor licenses	4,000	85	3,500
Miscellaneous and unidentified taxes	8,500	4,189	0
Interest on loans issued	7,000	0	0
Sale of (Produced) Government Properties/Assets	0	0	30,000
Rent & rates – produced assets – from private entities	14,349	5,402	0
Rates – Produced assets – from other govt. units	5,000	0	5,000
Park Fees	7,000	0	7,000
Animal & Crop Husbandry related Levies	26,600	190	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,506	10,000
Registration of Businesses	0	0	5,000
Educational/Instruction related levies	2,000	0	0
Agency Fees	15,000	8,818	20,000
Inspection Fees	2,500	3,862	0
Market /Gate Charges	260,769	61,302	315,118

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Tax Tribunal – Court Charges and Fees	2,000	0	0
Court Filing Fees	1,000	47	0
Other Fees and Charges	0	0	10,000
Ground rent	8,000	0	0
Group registration	5,000	1,640	5,000
Sale of Land	30,000	3,711	30,000
Quarry Charges	0	0	5,000
Unspent balances – Locally Raised Revenues	0	0	50,000
Court fines and Penalties – from other government units	2,000	0	0
Miscellaneous receipts/income	0	0	5,000
2a. Discretionary Government Transfers	3,374,285	965,193	3,357,125
District Unconditional Grant (Non-Wage)	593,527	148,382	589,473
Urban Unconditional Grant (Non-Wage)	47,631	11,908	45,649
District Discretionary Development Equalization Grant	1,427,559	475,853	1,418,017
Urban Unconditional Grant (Wage)	168,922	42,230	168,922
District Unconditional Grant (Wage)	1,104,746	276,186	1,104,746
Urban Discretionary Development Equalization Grant	31,900	10,633	30,319
2b. Conditional Government Transfer	18,744,781	5,022,020	17,607,327
Sector Conditional Grant (Wage)	12,535,695	3,133,924	12,535,695
Sector Conditional Grant (Non-Wage)	2,133,111	679,471	2,123,652
Sector Development Grant	2,348,670	782,890	2,304,590
Transitional Development Grant	157,700	33,333	0
Pension for Local Governments	643,390	160,847	643,390
Gratuity for Local Governments	926,215	231,554	0
2c. Other Government Transfer	3,632,857	231,958	3,817,672
Northern Uganda Social Action Fund (NUSAF)	900,000	23,392	1,200,000
Uganda Road Fund (URF)	917,601	197,358	917,601
Uganda Women Entrepreneurship Program(UWEP)	345,185	2,504	230,000
Youth Livelihood Programme (YLP)	470,071	8,703	470,071
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	1,000,000
3. Donor	243,000	31,600	420,000
The AIDS Support Organisation (TASO)	10,000	31,600	172,000
United Nations Children Fund (UNICEF)	100,000	0	100,000
United Nations Population Fund (UNPF)	128,000	0	128,000
Global Alliance for Vaccines and Immunization (GAVI)	5,000	0	10,000
Programme for Accessible Health Communication and Education (PACE)	0	0	10,000
Total Revenues shares	26,650,189	6,360,346	26,052,742

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i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Local revenue performance as at end of September 2018 was 109,576,000/= actual receipt i.e 17% i.e out of 655,267,000/= of annual budget. Local revenue performance was low because of poor tax assessment of the tax payers and inadequate Parish Chiefs to effectively collect local revenue.

Central Government Transfers

The Central Government transfer performance as at the end of September 2018 was; 6,219,171,000/= actual receipts performing at 27% out of the annual plan of 22,501,546,000/=most of the central Government releases were got exceeding quarterly allocation more on development grants.

Donor Funding

The donor budget performance by the end of September 2017 was 31,600,000/= out of the planned budget of Ug Shs 240,000,000/= performing at 13%. The performance is low because most donors did not honor their financial obligation and some had closed down.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The Local Revenue forecast for FY 2018/19 is Ug Shs 850,618,000/= representing 30% increase as compared to the budget of FY 2018/19 of 655,267,000/= This increase (195,351,000) is because areas of untapped revenue sources have been identified and clear strategies for mobilization and collection have been put in place. The Local Revenue estimate or share is 3.8% of the overall District total budget.

Central Government Transfers

The district expects to receive Ug Shs 20,964,452,000/= as central transfers for this FY. It has decreased by 2% from FY 2018/19 Budget of Ug Shs 22,501,546,000) The budget decrease is because of the pension and gratuity grants that have not been allocated. The Central Government transfers estimate is 95% of overall budget forecast for the district, this means the district will rely more on central government transfers for its operations and project implementations.

Donor Funding

Donor revenue forecast is estimated to be 420,000,000/= representing an increase of 70% from the FY2018/19 budget of Ug Shs 240,000,000/= The increase is because TASO has increased on its funding. The major donor funds for this year will be TASO and UNFPA. The budget represents 1% share of the district total budget

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	127,333	19,029	203,594
District Production Services	1,787,289	446,822	1,688,842
District Commercial Services	12,266	3,067	16,443
<i>Sub- Total of allocation Sector</i>	1,926,888	468,918	1,908,879
Sector :Works and Transport			
District, Urban and Community Access Roads	1,630,763	392,200	1,634,601
<i>Sub- Total of allocation Sector</i>	1,630,763	392,200	1,634,601

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Sector :Education			
Pre-Primary and Primary Education	10,170,681	2,522,960	9,726,762
Secondary Education	2,092,277	523,069	2,628,740
Skills Development	874,831	218,708	874,831
Education & Sports Management and Inspection	131,828	32,957	119,005
<i>Sub- Total of allocation Sector</i>	13,269,617	3,297,694	13,349,338
Sector :Health			
Primary Healthcare	1,117,889	287,221	238,940
Health Management and Supervision	1,611,212	403,031	2,533,680
<i>Sub- Total of allocation Sector</i>	2,729,101	690,251	2,772,620
Sector :Water and Environment			
Rural Water Supply and Sanitation	650,054	150,162	594,354
Natural Resources Management	187,773	35,977	164,813
<i>Sub- Total of allocation Sector</i>	837,827	186,139	759,167
Sector :Social Development			
Community Mobilisation and Empowerment	1,142,268	282,188	990,884
<i>Sub- Total of allocation Sector</i>	1,142,268	282,188	990,884
Sector :Public Sector Management			
District and Urban Administration	3,859,745	960,234	3,363,116
Local Statutory Bodies	646,415	166,513	646,444
Local Government Planning Services	248,154	64,726	223,212
<i>Sub- Total of allocation Sector</i>	4,754,314	1,191,472	4,232,772
Sector :Accountability			
Financial Management and Accountability(LG)	300,150	66,072	343,223
Internal Audit Services	59,259	12,301	61,259
<i>Sub- Total of allocation Sector</i>	359,410	78,373	404,482

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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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,611,183	637,050	1,815,026
Locally Raised Revenues	30,000	0	47,279
Multi-Sectoral Transfers to LLGs_Wage	168,922	42,230	168,922
Multi-Sectoral Transfers to LLGs_NonWage	229,440	66,504	342,728
District Unconditional Grant (Non-Wage)	61,244	11,979	61,244
District Unconditional Grant (Wage)	551,973	123,936	551,464
Pension for Local Governments	643,390	160,847	643,390
Gratuity for Local Governments	926,215	231,554	0
Development Revenues	1,248,562	111,843	1,548,090
Other Transfers from Central Government	900,000	0	1,200,000
Multi-Sectoral Transfers to LLGs_Gou	189,318	0	289,242
District Discretionary Development Equalization Grant	59,244	0	58,848
Transitional Development Grant	100,000	0	0
Total Revenues shares	3,859,745	748,893	3,363,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	720,894	166,166	720,385
Non Wage	1,890,289	466,336	1,094,641
Development Expenditure			
Domestic Development	1,248,562	107,319	1,548,090
Donor Development	0	0	0
Total Expenditure	3,859,745	739,822	3,363,116

Narrative of Workplan Revenues and Expenditure

The Administration Sector budget estimates for FY 2019/20 has decreased by 13% as a result of Transitional grant. as compared to FY FY 2018/19, the department has a percentage share of 12.9% of the district total annual budget. The reveunues will be expended on implementation of NUSAF3 activities, Conducting capacity building sessions, Human resource management, Records management, settling court related matters, Monitoring and supervision of sub counties and implementation of council lawful policies and resolutions

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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	284,296	50,295	261,453
Locally Raised Revenues	39,387	0	39,387
Multi-Sectoral Transfers to LLGs_NonWage	95,666	18,290	77,436
District Unconditional Grant (Non-Wage)	74,613	18,653	70,000
District Unconditional Grant (Wage)	74,629	13,352	74,629
Development Revenues	15,855	625	81,770
Multi-Sectoral Transfers to LLGs_Gou	15,855	0	81,770
Total Revenues shares	300,150	50,921	343,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,629	13,352	74,629
Non Wage	209,666	33,803	186,824
Development Expenditure			
Domestic Development	15,855	625	81,770
Donor Development	0	0	0
Total Expenditure	300,150	47,781	343,223

Narrative of Workplan Revenues and Expenditure

The Finance sector budget for the FY 2019/20 has increased by 4% because of the special allocation for IFMS management and having a percentage share of 1.2% from the total district district annual budget. The expenditure will be on Procurement of one lap top for district Management and maintenance of IFMs, production of final accounts for FY 2018/19, Board of survey conducted, Budget production and Revenue management and collection

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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	646,415	121,542	646,444
Locally Raised Revenues	78,000	0	72,000
Multi-Sectoral Transfers to LLGs_NonWage	103,698	30,833	111,323
District Unconditional Grant (Non-Wage)	270,892	67,723	269,296
District Unconditional Grant (Wage)	193,825	22,985	193,825
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	646,415	121,542	646,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,825	22,985	193,825
Non Wage	452,590	88,317	452,619
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	646,415	111,302	646,444

Narrative of Workplan Revenues and Expenditure

The Council & Statutory bodies revenue forecast for FY 2019/20 has increased by 2% as a result of additional number of Councillors , The department has a percentage share of 2.5% of the total district annual budget. The expenditure will cover all council bussines, Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings and Councillors allowances and Ex- Gratia for LLGs ,Operations of DSC and land board.

Vote : 578 Bukedea 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			
<i>Recurrent Revenues</i>	702,521	171,380	719,520
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	39,365	5,137	56,851
District Unconditional Grant (Non-Wage)	3,600	900	3,600
District Unconditional Grant (Wage)	16,893	4,802	16,893
Sector Conditional Grant (Wage)	511,845	127,961	511,845
Sector Conditional Grant (Non-Wage)	130,317	32,579	129,831
<i>Development Revenues</i>	1,224,367	39,359	1,189,359
Other Transfers from Central Government	1,000,000	0	1,000,000
Multi-Sectoral Transfers to LLGs_Gou	87,968	0	50,530
District Discretionary Development Equalization Grant	60,000	0	60,000
Sector Development Grant	76,399	0	78,829
Total Revenues shares	1,926,888	210,739	1,908,879
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	528,738	132,185	528,738
Non Wage	173,783	20,864	190,782
<i>Development Expenditure</i>			
Domestic Development	1,224,367	13,893	1,189,359
Donor Development	0	0	0
Total Expenditure	1,926,888	166,941	1,908,879

Narrative of Workplan Revenues and Expenditure

Production sector budget forecast for FY 2019/20 is 1,908,878,000. This represents 1% decrease from 1,926,888,000 to 1,908,878,000 and this is as a result of a reduction of in allocation of agricultural extension grant. The department has a 7% share of the total district budget. This shall be spent on payment of staff salaries, procurement of improved crop and animal varieties, procurement of honey harvesting equipments, procurement of on farm fish machinery, promotion of trade, mobilization of groups, tse tse control and mapping, crop pest and disease surveillance, stocking of fish ponds and procurement of fish fingerlings

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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	1,751,082	436,144	1,790,107
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	35,015	7,252	74,040
Sector Conditional Grant (Wage)	1,556,951	389,238	1,556,951
Sector Conditional Grant (Non-Wage)	158,616	39,654	158,616
Development Revenues	978,019	304,148	982,513
Donor Funding	143,000	0	320,000
Multi-Sectoral Transfers to LLGs_Gou	121,150	0	81,600
District Discretionary Development Equalization Grant	120,000	0	50,000
Sector Development Grant	536,169	0	530,913
Transitional Development Grant	57,700	0	0
Total Revenues shares	2,729,101	740,292	2,772,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,556,951	367,434	1,556,951
Non Wage	194,131	40,504	233,156
Development Expenditure			
Domestic Development	835,019	38,565	662,513
Donor Development	143,000	6,000	320,000
Total Expenditure	2,729,101	452,504	2,772,620

Narrative of Workplan Revenues and Expenditure

The health revenue forecast for FY 2019/20 has increased by 2% this is because TASO has increased on its funding. It has 10.6% share from the overall district budget. The revenues will be expended on PHC Devt for upgrade one of the HC IIs to HC III, rehabilitation of staff house at Bukedea HC IV. Payment for retention and procuring missing dental equipments. non wage for operations of DHOs office and lower facilities.

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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	12,301,291	3,215,749	12,325,019
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	25,990	2,601	57,744
District Unconditional Grant (Wage)	53,581	11,650	53,581
Sector Conditional Grant (Wage)	10,466,899	2,616,725	10,466,899
Sector Conditional Grant (Non-Wage)	1,754,322	584,774	1,746,295
Development Revenues	968,326	331,318	1,024,319
Multi-Sectoral Transfers to LLGs_Gou	213,372	0	272,981
Sector Development Grant	754,954	0	751,337
Total Revenues shares	13,269,617	3,547,067	13,349,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,520,480	1,973,282	10,520,480
Non Wage	1,780,811	577,963	1,804,540
Development Expenditure			
Domestic Development	968,326	38,806	1,024,319
Donor Development	0	0	0
Total Expenditure	13,269,617	2,590,051	13,349,338

Narrative of Workplan Revenues and Expenditure

The education sector revenue forecast for FY 2019/2020 has remained constant representing 54 % share of the district annual budget. The revenue will be expended on construction of classroom and pit latrine facilities, supply of furniture, payment of wages, disbursement of non wage and for quality assurance in schools.

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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	998,095	215,765	996,093
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	917,601	197,358	917,601
Multi-Sectoral Transfers to LLGs_NonWage	43,376	1,239	41,374
District Unconditional Grant (Wage)	36,118	17,168	36,118
Development Revenues	632,669	169,711	638,508
Multi-Sectoral Transfers to LLGs_Gou	23,535	0	16,196
District Discretionary Development Equalization Grant	100,000	0	145,000
Sector Development Grant	509,133	0	477,313
Total Revenues shares	1,630,763	385,476	1,634,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,118	17,168	36,118
Non Wage	961,976	167,569	959,975
Development Expenditure			
Domestic Development	632,669	0	638,508
Donor Development	0	0	0
Total Expenditure	1,630,763	184,737	1,634,601

Narrative of Workplan Revenues and Expenditure

The budget has experienced an increase in funding by 0.5% as compared to last FY and has share of 6.3% of the overall resource envelope. The increase has been due to DDEG funding expected to establish and fence the parking yard. The revenues will be expended on Maintenance of roads, Rehabilitation of roads, Routine manual and mechanized maintenance, design and construction of the low cost seal

Vote : 578 Bukedea 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	53,633	15,173	52,155
Locally Raised Revenues	500	0	500
District Unconditional Grant (Wage)	20,023	6,895	20,023
Sector Conditional Grant (Non-Wage)	33,110	8,278	31,632
Development Revenues	596,421	157,338	542,198
Multi-Sectoral Transfers to LLGs_Gou	49,407	0	1,000
District Discretionary Development Equalization Grant	75,000	0	75,000
Sector Development Grant	472,014	0	466,198
Total Revenues shares	650,054	172,511	594,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,023	6,895	20,023
Non Wage	33,610	2,400	32,132
Development Expenditure			
Domestic Development	596,421	0	542,198
Donor Development	0	0	0
Total Expenditure	650,054	9,295	594,354

Narrative of Workplan Revenues and Expenditure

The IPFs for the financial year 2019-20 have also dropped for both Development and Non wage. Development grant dropped from UGX 472m to UGX 466m and Non wage dropped from UGX 33m to UGX 31m and yet O & M of water sources is deteriorating because of reduced software activities. The funds will be expended as follows: Drilling of 12 boreholes, Rehabilitation of 10 boreholes and protection of 8 springs as well as construction of a pit latrine at the district headquarters.

Vote : 578 Bukedea 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	72,374	23,661	76,275
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	11,440	1,755	15,232
District Unconditional Grant (Wage)	54,184	20,344	54,184
Sector Conditional Grant (Non-Wage)	6,250	1,563	6,359
Development Revenues	115,399	11,489	88,538
Multi-Sectoral Transfers to LLGs_Gou	85,399	0	33,538
District Discretionary Development Equalization Grant	30,000	0	55,000
Total Revenues shares	187,773	35,150	164,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,184	20,344	54,184
Non Wage	18,190	3,317	22,091
Development Expenditure			
Domestic Development	115,399	11,489	88,538
Donor Development	0	0	0
Total Expenditure	187,773	35,150	164,813

Narrative of Workplan Revenues and Expenditure

The natural resources sector forecast for FY 2019/2020 has decreased by 12 % due to lack of prioritization of natural resources by the sub counties Thus having a share of 0.45% of the overall district annual budget. The expenditure will be spent on; environmental compliance monitoring, Land management services like surveying, physical planning, titling. Establishment of woodlots, promoting energy saving technologies, restoration and demarcation of wetlands, preparation of Sub county wetland management plan, payment of wages, acquisition of cadastral maps, conducting radio talk show.

Vote : 578 Bukedea 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	124,156	29,930	116,498
Locally Raised Revenues	7,400	0	7,400
Multi-Sectoral Transfers to LLGs_NonWage	22,651	5,811	14,571
District Unconditional Grant (Wage)	43,609	11,496	43,609
Sector Conditional Grant (Non-Wage)	50,495	12,624	50,918
Development Revenues	1,018,112	19,943	874,386
Donor Funding	100,000	0	100,000
Other Transfers from Central Government	815,256	0	700,071
Multi-Sectoral Transfers to LLGs_Gou	42,856	0	14,315
District Discretionary Development Equalization Grant	60,000	0	60,000
Total Revenues shares	1,142,268	49,873	990,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,609	11,496	43,609
Non Wage	80,547	13,058	72,889
Development Expenditure			
Domestic Development	918,112	7,899	774,386
Donor Development	100,000	0	100,000
Total Expenditure	1,142,268	32,453	990,884

Narrative of Workplan Revenues and Expenditure

The community based services revenue forecast for FY 2019/20 is 1,099,763,381/- from 931,575,000/- of the previous FY 2018/19 representing an increase of funds 168,188,381/- shillings. This is because of the raise in the IPF for the OPM income support projects and other Multisectoral transfers to LLGs. The expenditure votes will mainly be staff salaries, the YLP, UWEP, OPM income support projects, DDEG support to Vulnerable groups. other expenditure areas in addition will include donor funds, FAL, special Interest groups, support to community mobilization among others.

Vote : 578 Bukedea 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	125,398	23,674	124,695
Locally Raised Revenues	15,614	0	15,614
Multi-Sectoral Transfers to LLGs_NonWage	39,920	6,208	39,217
District Unconditional Grant (Non-Wage)	30,000	7,500	30,000
District Unconditional Grant (Wage)	39,864	9,966	39,864
Development Revenues	122,756	15,999	98,517
Multi-Sectoral Transfers to LLGs_Gou	38,163	0	18,687
District Discretionary Development Equalization Grant	84,593	0	79,829
Total Revenues shares	248,154	39,674	223,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,864	9,966	39,864
Non Wage	85,534	13,708	84,831
Development Expenditure			
Domestic Development	122,756	15,999	98,517
Donor Development	0	0	0
Total Expenditure	248,154	39,674	223,212

Narrative of Workplan Revenues and Expenditure

The Planning Unit budget forecast for FY 2019/20 has decreased by 10% as a result of reduction in the allocation of DDEG as no major procurement are to be handled this FY. It has a share of 0.9% of the overall district annual Budget. The expenditure will be spent , monitoring DDEG projects , Retooling and Investment Servicing, Review of plans, data management on population, mainstreaming cross cutting issues and procurement of one motor cycle.

Vote : 578 Bukedea 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	55,659	9,360	56,459
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	10,057	0	10,347
District Unconditional Grant (Non-Wage)	20,556	5,139	20,556
District Unconditional Grant (Wage)	20,046	4,221	20,556
Development Revenues	3,600	0	4,800
District Discretionary Development Equalization Grant	3,600	0	4,800
Total Revenues shares	59,259	9,360	61,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,046	4,221	20,556
Non Wage	35,613	5,139	35,903
Development Expenditure			
Domestic Development	3,600	0	4,800
Donor Development	0	0	0
Total Expenditure	59,259	9,360	61,259

Narrative of Workplan Revenues and Expenditure

The Internal Audit budget estimate for FY 2019/2020 has increased by 2.9% and having a budget share of 0.3%. This increase is as a result of DDEG allocation to the department. The expenditure will be spent on conducting Audits in all 6 lower local governments, 11 departmental audits on quarterly basis, four statutory reports production and issued to various stakeholders.