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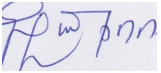
# Vote : 583 Buyende District

**FY 2019/20**

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## Foreword

In accordance with section 36 of the local government Act (Cap 243), Local Government prepared appropriate plans and documents in conformity with central Government guidelines and formats. Pursuant to the foregoing, Buyende District Local Government has prepared a Local Government BFP for the period 2019/20, as amended by the Local Government Act. The District council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this BFP for the FY 2019/20 which outlines the expected revenue and all projects to be implemented in the FY2019/20 by sector .This document takes into consideration the approved 5 year District Development plan for 2015/16 -2019/2020. The development plans focus on the following key strategic objectives:- - Promoting comprehensive physical planning for urban development - Exploiting the tourism potential for employment and wealth creation -Improving the physical and social infrastructure -Providing adequate physical and social infrastructure to match the growing demand in urban areas. -Harnessing the Population Dividend for development. I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue working as team to enable the production of this document amidst all the challenges though the and focus on its implementation to enable the district attain its objectives



ZIRIBASANGA ROBERT DISTRICT CHAIRPERSON

# Vote : 583 Buyende 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	197,000	91,360	310,125
Discretionary Government Transfers	2,996,734	808,894	2,994,362
Conditional Government Transfers	15,127,499	4,021,092	14,436,264
Other Government Transfers	1,654,698	205,789	1,884,430
Donor Funding	160,000	0	1,197,000
<b>Grand Total</b>	<b>20,135,930</b>	<b>5,127,135</b>	<b>20,822,181</b>

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

The cumulative revenue performance of Buyende district by the end of Q1 FY2018/2019 was at 25% the deviations in the cumulative receipt performance of Local revenue against the approved budget for Q1 FY2018/2019 was 21% over performance caused by over release of local service tax and application fees. Condition government transfer preformed slightly above due to the 2% which was above 25% target

## Planned Revenues for FY 2019/20

The district plans to receive 100% of its total budget which is 20,822,181,000/= &o/w anticipated 1.5% will be locally raised revenue, 14.4% Discretionary Government Transfers,69.3% conditional Government transfers, 9.1% other Government transfers and 5.7% donor funding. However, there will be an increase in other Government transfer due to anticipated increase of Roads in the works department

## 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	1,901,824	424,142	1,265,773
Finance	273,767	63,151	301,748
Statutory Bodies	618,111	141,228	670,725
Production and Marketing	801,368	203,923	802,871
Health	2,207,732	515,336	2,896,223
Education	11,022,132	3,010,651	11,380,906
Roads and Engineering	1,243,513	299,080	1,219,236
Water	592,160	184,937	590,017
Natural Resources	139,894	39,035	203,302
Community Based Services	924,552	77,070	1,129,016
Planning	339,961	122,719	282,717

# Vote : 583 Buyende District

# FY 2019/20

Internal Audit	70,917	12,166	79,648
<b>Grand Total</b>	<b>20,135,930</b>	<b>5,093,439</b>	<b>20,822,181</b>
<i>o/w: Wage:</i>	<i>11,382,621</i>	<i>2,845,655</i>	<i>11,382,621</i>
<i>Non-Wage Reccurent:</i>	<i>5,308,450</i>	<i>1,355,128</i>	<i>4,697,517</i>
<i>Domestic Devt:</i>	<i>3,284,859</i>	<i>892,655</i>	<i>3,545,043</i>
<i>Donor Devt:</i>	<i>160,000</i>	<i>0</i>	<i>1,197,000</i>

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

The cumulative revenue performance of Buyende district by the end of Q1 FY 2018/19 was at 25%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2018/19 was 2% over performance caused by more release of Local service tax. Conditional Government transfer performed slightly high due to the 2% which was above 25% target. Administration under performed by 3% below 25% target. Education department over performed by 2% due to more release of sector conditional grant non-wage. Road maintenances (other Government transfers) performed below the target by 1% due to less money released by UNRA. The 17% under achieved on community development was as a result of non-release of YLP and UWEP during the 1st quarter, Finance department experienced 2% under performance, statutory bodies under performed by 2%, production got its target of 25%, Health by 2% and planning over performed by 11% this was due to the priorities set in the 1st quarter.

## Planned Expenditures for The FY 2019/20

This Budget focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlighted in the annual plans for the FY 2019/20. These include the operation wealth creation, school infrastructure development using the school facilitates Grant and health infrastructure development using the PHC grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people this document provides a framework for integrated planning and Budgeting, and should be adopted by all key players to promote the development of the district.

## Medium Term Expenditure Plans

In line with NDP II and the district vision and mission, education, works and technical services, health as well as public finance management will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such classrooms, staff houses, and latrine stance will be constructed. Deep wells to be constructed and rehabilitated respectively. Health centers renovated and staff houses completed in health department. District roads and sub county roads will be rehabilitated and maintained.

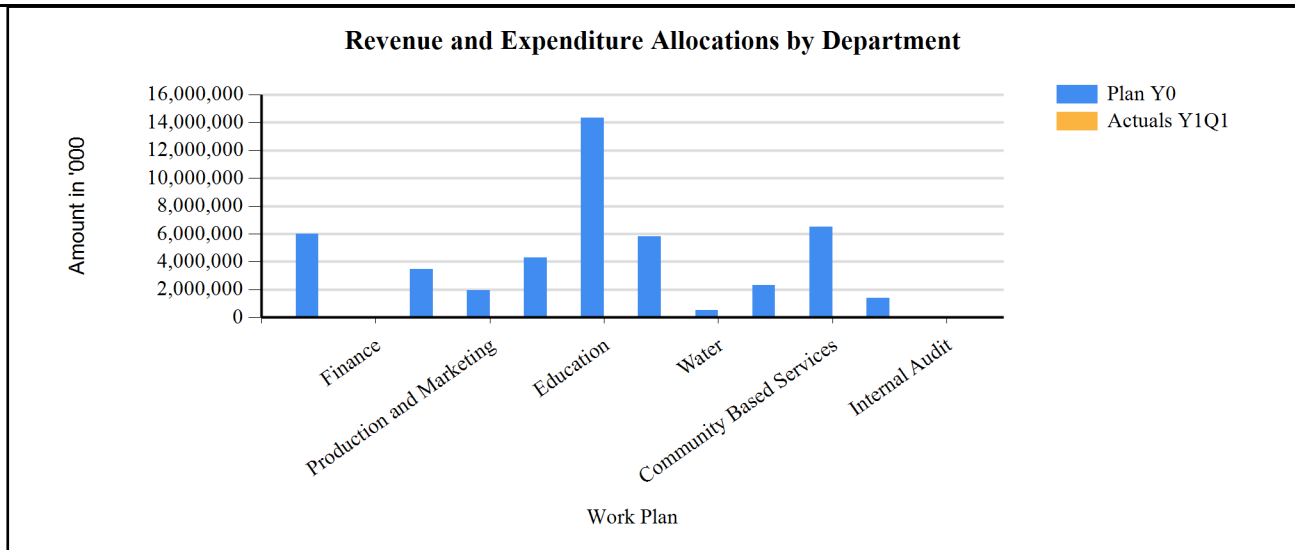
## Challenges in Implementation

Low staffing level in Works, water, Natural Resources, Education department. Lack of transport facilities. Inadequate resources making it difficult to construct and maintain district roads. Hostility from the community during road works like opening due to poor sensitization. Lack of mechanical workshops/garages makes it difficult to inspect our vehicles before sending them for servicing and maintenance. High cost of maintenance costs due to level of deterioration

## G1: Graph on the Revenue and Expenditure Allocations by Department

# Vote : 583 Buyende District

# FY 2019/20



## 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>197,000</b>	<b>91,360</b>	<b>310,125</b>
Local Services Tax	30,000	29,178	64,000
Capital Gains Tax	17,000	779	0
Land Fees	4,500	106	4,000
Other Goods - Local	0	0	10,000
Local Hotel Tax	0	0	500
Application Fees	7,000	4,386	10,000
Business licenses	49,000	12,829	32,000
Other licenses	0	0	6,000
Miscellaneous and unidentified taxes	4,000	7,556	25,000
Compensation for Graduated Tax ( District	10,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	8,000	2,500	0
Sale of drugs	0	0	6,000
Park Fees	0	0	2,000
Property related Duties/Fees	0	0	2,000
Advertisements/Bill Boards	0	0	1,000
Animal & Crop Husbandry related Levies	10,000	14,172	72,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	8,000
Registration of Businesses	9,500	2,198	0
Educational/Instruction related levies	0	0	6,000
Inspection Fees	0	0	5,000

# Vote : 583 Buyende District

# FY 2019/20

Market /Gate Charges	30,000	10,157	30,000
Other Fees and Charges	5,000	4,000	0
Ground rent	0	0	2,000
Group registration	8,000	2,500	8,000
Sale of Land	0	0	10,000
Lock-up Fees	2,000	1,000	2,625
Advance Recoveries	3,000	0	4,000
<b>2a. Discretionary Government Transfers</b>	<b>2,996,734</b>	<b>808,894</b>	<b>2,994,362</b>
District Unconditional Grant (Non-Wage)	776,462	194,115	775,051
Urban Unconditional Grant (Non-Wage)	82,339	20,585	78,600
District Discretionary Development Equalization Grant	663,899	221,300	669,219
Urban Unconditional Grant (Wage)	121,534	30,384	121,534
District Unconditional Grant (Wage)	1,299,867	324,967	1,299,867
Urban Discretionary Development Equalization Grant	52,633	17,544	50,090
<b>2b. Conditional Government Transfer</b>	<b>15,127,499</b>	<b>4,021,092</b>	<b>14,436,264</b>
Sector Conditional Grant (Wage)	9,961,220	2,490,305	9,961,220
Sector Conditional Grant (Non-Wage)	2,388,481	755,691	2,376,533
Sector Development Grant	1,894,185	631,395	1,891,908
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	315,826	0	0
Pension for Local Governments	186,801	46,700	186,801
Gratuity for Local Governments	359,934	89,983	0
<b>2c. Other Government Transfer</b>	<b>1,654,698</b>	<b>205,789</b>	<b>1,884,430</b>
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	1,019,430	190,390	1,019,430
Uganda Women Entrepreneurship Program(UWEP)	235,268	2,874	250,000
Youth Livelihood Programme (YLP)	400,000	12,524	550,000
Neglected Tropical Diseases (NTDs)	0	0	50,000
<b>3. Donor</b>	<b>160,000</b>	<b>0</b>	<b>1,197,000</b>
United Nations Children Fund (UNICEF)	80,000	0	60,000
United Nations Population Fund (UNPF)	30,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
United States Agency for International Development (USAID)	0	0	452,000
VNG International	0	0	635,000
<b>Total Revenues shares</b>	<b>20,135,930</b>	<b>5,127,135</b>	<b>20,822,181</b>

i) Revenue Performance by September FY 2018/19

## Locally Raised Revenues

# Vote : 583 Buyende District

# FY 2019/20

The cumulative revenue performance of Buyende district by the end of Q1 FY 2018/19 was at 25%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2018/19 was 2% over performance caused by more release of Local service tax. Conditional Government transfer performed slightly high due to the 2% which was above 25% target. Administration under performed by 3% below 25% target. Education department over performed by 2% due to more release of sector conditional grant non-wage. Road maintenances (other Government transfers) performed below the target by 1% due to less money released by UNRA. The 17% under achieved on community development was as a result of non-release of YLP and UWEP during the 1st quarter, Finance department experienced 2% under performance, statutory bodies under performed by 2%, production got its target of 25%, Health by 2% and planning over performed by 11% this was due to the priorities set in the 1st quarter

## Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q1 FY 2018/19 were caused by more release of Conditional Government transfers which was over performed by 2% and other Government transfer by 13% under performance.

## Donor Funding

The donor funding was under performed by 25% due to No release of funds by UNICEF and NTD to support BDR, immunizations, OVC.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

For the FY2019/20, the district will receive LR of 310,125,000 of its total budget of shs 20,822,181,000/=. LR will include business licensees, market gate charges, LST, permits and fees, Land fees, Group registration, Local Hotel tax. The district will experience an increase of 36.4 in the local revenue collection.

## Central Government Transfers

For the FY2019/20, the district will receive 17,517,694,000/= from the Centre of its total budget which is totaling to ugx 20,822,181,000/=. These include conditional grants and unconditional grants, Development and Road fund. The grant will facilitate wage, non-wage recurrent activities and development investment in order to improve service delivery in the district.

## Donor Funding

For the FY2019/20, the district will receive 1,197,000,000/= from the donors of its total budget of shs 20,860,930,000/=-these include NTD funds, Global funds, UNICEF. The Donor fund will facilitate Birth registration, immunizations, and OVC activities and so on. We are also expecting some funds from RHITES EC, Plan International, Send a cow, COWE Uganda, UDHA.

## 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	30,000	7,500	77,397
District Production Services	751,659	183,736	705,765
District Commercial Services	19,709	4,927	19,709
<b><i>Sub- Total of allocation Sector</i></b>	<b>801,368</b>	<b>196,164</b>	<b>802,871</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,243,513	327,658	1,219,236
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,243,513</b>	<b>327,658</b>	<b>1,219,236</b>
<b>Sector :Education</b>			

**Vote : 583 Buyende District**

**FY 2019/20**

Pre-Primary and Primary Education	2,074,578	510,762	944,413
Secondary Education	2,017,315	504,329	2,997,149
Skills Development	2	1	0
Education & Sports Management and Inspection	6,930,236	1,735,029	7,439,344
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,022,132</b>	<b>2,750,120</b>	<b>11,380,906</b>
<b>Sector :Health</b>			
Primary Healthcare	222,159	55,688	180,139
Health Management and Supervision	1,985,573	497,141	2,716,084
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,207,732</b>	<b>552,829</b>	<b>2,896,223</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	592,160	148,039	590,017
Natural Resources Management	137,894	33,961	203,302
<b><i>Sub- Total of allocation Sector</i></b>	<b>730,054</b>	<b>182,001</b>	<b>793,319</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	911,302	209,863	1,119,016
<b><i>Sub- Total of allocation Sector</i></b>	<b>911,302</b>	<b>209,863</b>	<b>1,119,016</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,899,424	479,366	1,217,073
Local Statutory Bodies	612,611	158,152	614,225
Local Government Planning Services	339,961	84,990	282,717
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,851,996</b>	<b>722,508</b>	<b>2,114,015</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	263,083	71,771	266,748
Internal Audit Services	70,917	17,260	79,648
<b><i>Sub- Total of allocation Sector</i></b>	<b>334,000</b>	<b>89,031</b>	<b>346,396</b>

**Vote : 583 Buyende District**

**FY 2019/20**

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**SECTION B : Workplan Summary**



# Vote : 583 Buyende District

# FY 2019/20

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,775,197</b>	<b>410,703</b>	<b>1,044,770</b>
Locally Raised Revenues	60,725	10,000	45,000
Multi-Sectoral Transfers to LLGs_NonWage	80,536	25,519	120,036
Multi-Sectoral Transfers to LLGs_Wage	121,534	30,384	121,534
District Unconditional Grant (Non-Wage)	87,009	33,896	87,009
District Unconditional Grant (Wage)	562,833	174,221	484,390
General Public Service Pension Arrears (Budgeting)	315,826	0	0
Pension for Local Governments	186,801	46,700	186,801
Gratuity for Local Governments	359,934	89,983	0
<b>Development Revenues</b>	<b>126,628</b>	<b>13,439</b>	<b>221,003</b>
Locally Raised Revenues	0	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	57,252	0	73,937
District Unconditional Grant (Non-Wage)	31,824	0	31,824
District Discretionary Development Equalization Grant	37,552	0	85,242
<b>Total Revenues shares</b>	<b>1,901,824</b>	<b>424,142</b>	<b>1,265,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	684,367	108,295	605,924
Non Wage	1,090,830	112,099	438,846
<b>Development Expenditure</b>			
Domestic Development	126,628	13,439	221,003
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,901,824</b>	<b>233,833</b>	<b>1,265,773</b>

### Narrative of Workplan Revenues and Expenditure

For FY 2019/2020, administration Department plans 100% with a budget of 1,265,773 Of which locally raised revenue will be 3.6%, Multi-sectoral transfers to LLGs Nonwage will be 9.5%, Multi-sectoral transfers to LLGs wage will be 9.6%, District unconditional grant non-wage will be 6.9%, District unconditional grant wage will be 38.3%, Pension for Local Governments will be 14.8% and Development will be 17.4%.

However, there is an expected short fall in revenue because of the non-allocation of IPFs for general Public pension arrears, salary arrears, and gratuity for Local Governments.

# Vote : 583 Buyende 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>273,767</b>	<b>63,151</b>	<b>301,748</b>
Locally Raised Revenues	10,750	3,270	18,000
Multi-Sectoral Transfers to LLGs_NonWage	66,265	22,566	86,996
District Unconditional Grant (Non-Wage)	63,000	15,700	63,000
District Unconditional Grant (Wage)	133,752	21,615	133,752
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>273,767</b>	<b>63,151</b>	<b>301,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,752	19,725	133,752
Non Wage	140,015	41,314	167,996
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>273,767</b>	<b>61,039</b>	<b>301,748</b>

### Narrative of Workplan Revenues and Expenditure

For FY 2019/20 Finance dept. Plans 301,748,000/= as its budget & o/wc District unconditional non-wage grant shall be 4.4%, locally raised revenue shall be 3.4% district unconditional grant wage 44.3%. Out of the total funds allocated to the department, 44.3% will be spent on wages, 55.7% on non-wage recurrent activities.

**Vote : 583 Buyende District**

**FY 2019/20**

*Statutory Bodies*

**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>618,111</b>	<b>141,228</b>	<b>666,985</b>
Locally Raised Revenues	44,000	7,000	50,000
Multi-Sectoral Transfers to LLGs_NonWage	58,674	19,668	95,020
District Unconditional Grant (Non-Wage)	331,965	80,191	321,965
District Unconditional Grant (Wage)	183,472	34,368	200,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,739</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,739
<b>Total Revenues shares</b>	<b>618,111</b>	<b>141,228</b>	<b>670,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	183,472	34,368	200,000
Non Wage	434,639	82,392	466,985
<b>Development Expenditure</b>			
Domestic Development	0	0	3,739
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>618,111</b>	<b>116,761</b>	<b>670,725</b>

**Narrative of Workplan Revenues and Expenditure**

For FY 2019/20, the dept. Plans 100% as its budget of shs 670,725,000 & o/wc District Unconditional Grant non-wage 48%, LR 7.5% & District unconditional grant wage 29.9% and 0.6% to multi sectoral transfers LLGs . Out of the total revenue, 29.9% shall be spent on wages and 69.6% on non-wage recurrent activities.

**Vote : 583 Buyende 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>Recurrent Revenues</b>	<b>686,868</b>	<b>171,089</b>	<b>684,973</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,428	2,679	11,669
Locally Raised Revenues	1,800	0	0
Sector Conditional Grant (Wage)	510,441	127,610	510,441
Sector Conditional Grant (Non-Wage)	163,199	40,800	162,863
<b>Development Revenues</b>	<b>114,501</b>	<b>32,834</b>	<b>117,898</b>
Multi-Sectoral Transfers to LLGs_Gou	16,000	0	16,000
Sector Development Grant	98,501	0	101,898
<b>Total Revenues shares</b>	<b>801,368</b>	<b>203,923</b>	<b>802,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	510,441	127,486	510,441
Non Wage	176,427	29,023	174,532
<b>Development Expenditure</b>			
Domestic Development	114,501	0	117,898
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>801,368</b>	<b>156,509</b>	<b>802,871</b>

**Narrative of Workplan Revenues and Expenditure**

For FY 2019/2020, the department Plans 100% which is 802,871,000 with 63.6% as Sector Conditional grant wage, 1.5% multi-sectoral transfers to LLGs non-wage, 20.3% sector conditional grant non-wage, and 14.7% development.

# Vote : 583 Buyende 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>2,000,092</b>	<b>502,434</b>	<b>1,987,448</b>
Multi-Sectoral Transfers to LLGs_NonWage	42,339	13,995	33,695
Multi-Sectoral Transfers to LLGs_Wage	4,000	0	0
Sector Conditional Grant (Wage)	1,754,379	438,595	1,754,379
Sector Conditional Grant (Non-Wage)	199,374	49,843	199,374
<b>Development Revenues</b>	<b>207,640</b>	<b>12,903</b>	<b>908,774</b>
Other Transfers from Central Government	0	0	50,000
Donor Funding	160,000	0	812,000
Multi-Sectoral Transfers to LLGs_Gou	17,575	0	16,392
Sector Development Grant	30,064	0	30,383
<b>Total Revenues shares</b>	<b>2,207,732</b>	<b>515,336</b>	<b>2,896,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,758,379	438,595	1,754,379
Non Wage	241,712	62,969	233,069
<b>Development Expenditure</b>			
Domestic Development	47,640	2,881	96,774
Donor Development	160,000	0	812,000
<b>Total Expenditure</b>	<b>2,207,732</b>	<b>504,445</b>	<b>2,896,223</b>

### Narrative of Workplan Revenues and Expenditure

For FY 2019/20, the dept. Plans 100% as its budget 2,896,223,000/= & o/w sector Conditional grant non wage 6.9%, sector conditional grant (wage) 60.6% and donor funding 28.0% . Out of the total funds received, 60.9% will be spent on wages, 7.8% on non wage recurrent activities and and development 2.9% and 28% shall be spent by Donors.

# Vote : 583 Buyende 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>9,702,693</b>	<b>2,581,947</b>	<b>9,688,003</b>
Other Transfers from Central Government	14,002	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	25,446	8,831	20,003
Locally Raised Revenues	3,000	0	0
District Unconditional Grant (Wage)	61,000	14,734	65,000
Sector Conditional Grant (Wage)	7,696,400	1,924,100	7,696,400
Sector Conditional Grant (Non-Wage)	1,902,845	634,282	1,891,601
<b>Development Revenues</b>	<b>1,319,439</b>	<b>428,705</b>	<b>1,692,903</b>
Donor Funding	0	0	350,000
Multi-Sectoral Transfers to LLGs_Gou	38,725	0	62,743
Sector Development Grant	1,280,714	0	1,280,160
<b>Total Revenues shares</b>	<b>11,022,132</b>	<b>3,010,651</b>	<b>11,380,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,757,400	1,938,834	7,761,400
Non Wage	1,945,294	633,750	1,926,604
<b>Development Expenditure</b>			
Domestic Development	1,319,439	12,412	1,342,903
Donor Development	0	0	350,000
<b>Total Expenditure</b>	<b>11,022,132</b>	<b>2,584,997</b>	<b>11,380,906</b>

### Narrative of Workplan Revenues and Expenditure

For FY 2019/20 the dept. Plans 100% as its budget of 11,380,90611/= & o/wc District unconditional grant Non wage 0%. locally raised revenue 0%, district unconditional grant wage 0.6%, sector conditional grant (wage) 67.6%, sector conditional grant (Non wage) 16.6% and Development grant 11.2%. Out of the total funds received, 68.2% will be spent on wages, 16.9% on non wage recurrent activities and 12% on development and 3.1% will be spent by the donor.

**Vote : 583 Buyende District**

**FY 2019/20**

**Roads and Engineering**

**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>1,050,741</b>	<b>199,563</b>	<b>1,060,741</b>
Other Transfers from Central Government	699,245	144,888	699,245
Multi-Sectoral Transfers to LLGs_NonWage	320,185	45,502	320,185
District Unconditional Grant (Wage)	31,311	9,173	41,311
<b>Development Revenues</b>	<b>192,772</b>	<b>99,517</b>	<b>158,495</b>
Multi-Sectoral Transfers to LLGs_Gou	192,772	0	158,495
<b>Total Revenues shares</b>	<b>1,243,513</b>	<b>299,080</b>	<b>1,219,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,311	9,173	41,311
Non Wage	1,019,430	61,538	1,019,430
<b>Development Expenditure</b>			
Domestic Development	192,772	99,517	158,495
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,243,513</b>	<b>170,228</b>	<b>1,219,236</b>

**Narrative of Workplan Revenues and Expenditure**

For FY 2019/20 the dept. Plans 100% as its budget of 1,219,236,000/= & o/w district unconditional grant wage 3.5%, and 83.6% other transfers from Central Government . Out of the total funds received, 3.5% will be spent on wages and 83.6% on non wage recurrent activities. 12.9% development

**Vote : 583 Buyende District**

**FY 2019/20**

**Water**

**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>86,201</b>	<b>16,284</b>	<b>90,747</b>
District Unconditional Grant (Wage)	51,335	7,568	57,335
Sector Conditional Grant (Non-Wage)	34,866	8,717	33,412
<b>Development Revenues</b>	<b>505,959</b>	<b>168,653</b>	<b>499,270</b>
Sector Development Grant	484,906	0	479,468
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>592,160</b>	<b>184,937</b>	<b>590,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,335	7,568	57,335
Non Wage	34,866	8,378	33,412
<b>Development Expenditure</b>			
Domestic Development	505,959	4,302	499,270
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>592,160</b>	<b>20,248</b>	<b>590,017</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2019/20, the Water department plans 100% as its budget which equivalent to 592,160,000/= & o/w District unconditional grant wage 8.7%, sector conditional grant non wage 5.9%, transitional development grant 3.6% and development grant 81.9%. Out of the total funds to be received, 8.7% will be spent on wages, 5.9% on non wage recurrent activities and 85.4% on domestic development



# Vote : 583 Buyende 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>138,679</b>	<b>38,857</b>	<b>170,577</b>
Locally Raised Revenues	1,500	0	7,000
Multi-Sectoral Transfers to LLGs_NonWage	23,607	5,514	14,915
District Unconditional Grant (Non-Wage)	10,002	2,800	9,000
District Unconditional Grant (Wage)	94,086	28,171	130,000
Sector Conditional Grant (Non-Wage)	9,484	2,371	9,662
<b>Development Revenues</b>	<b>1,215</b>	<b>179</b>	<b>32,726</b>
Multi-Sectoral Transfers to LLGs_Gou	1,215	0	7,726
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenues shares</b>	<b>139,894</b>	<b>39,035</b>	<b>203,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,086	28,171	130,000
Non Wage	44,593	10,085	40,577
<b>Development Expenditure</b>			
Domestic Development	1,215	179	32,726
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,894</b>	<b>38,435</b>	<b>203,302</b>

### Narrative of Workplan Revenues and Expenditure

For the FY 2019/20, the Natural resources department plans 100% as its budget of shs 203,302,000/= and O/w District unconditional grant wage 4.4%, local revenue 3.4%, DDEG 12.3% and sector conditional grant non wage 4.6%. Multi sector to LLGs 11.1 Out of the total revenue, the dept. will spend 63.9% on wages, 4.4% on non wage recurrent and 19.7% on development.

# Vote : 583 Buyende District

# FY 2019/20

## Community Based Services

### 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>185,812</b>	<b>45,227</b>	<b>188,952</b>
Multi-Sectoral Transfers to LLGs_NonWage	20,869	3,549	19,101
Locally Raised Revenues	6,000	2,000	0
District Unconditional Grant (Wage)	80,229	20,000	90,229
Sector Conditional Grant (Non-Wage)	78,713	19,678	79,622
<b>Development Revenues</b>	<b>738,740</b>	<b>31,843</b>	<b>940,064</b>
Donor Funding	0	0	35,000
Other Transfers from Central Government	603,289	0	800,000
Multi-Sectoral Transfers to LLGs_Gou	135,451	0	105,064
<b>Total Revenues shares</b>	<b>924,552</b>	<b>77,070</b>	<b>1,129,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,229	19,725	90,229
Non Wage	105,583	19,004	98,723
<b>Development Expenditure</b>			
Domestic Development	738,740	16,444	905,064
Donor Development	0	0	35,000
<b>Total Expenditure</b>	<b>924,552</b>	<b>55,174</b>	<b>1,129,016</b>

### Narrative of Workplan Revenues and Expenditure

For the FY 2019/20, the department plans 100% as its budget which is 1,129,016,000/= and the total budget shall increase by 22% as compared to FY 2018/19 and this was due to the allocation of resources from the Donor.

The department expects to have the following revenues; Local revenue at 0%, Multi- Sectoral transfers to LLGs as 1.7%, wages at 7.8%, Non wage at 7.1% and under development the Donor funding shall be at 3.1%, other transfers from Central Government at 70.9% and Multi-Sectoral transfer at 9.3%.

The increase in the wage was due to the plans for recruitment of other staff in the department.

Out put the total funds to be received , the department shall spend 90,229,000/= on wage, 98,723,000/= on Non- wage, 90,064,000/= on domestic development and 35,000,000/= on Donor funding.

# Vote : 583 Buyende 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>101,995</b>	<b>18,135</b>	<b>115,545</b>
Locally Raised Revenues	6,450	0	10,000
District Unconditional Grant (Non-Wage)	44,460	10,990	54,460
District Unconditional Grant (Wage)	51,085	7,145	51,085
<b>Development Revenues</b>	<b>237,966</b>	<b>104,584</b>	<b>167,172</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,896
District Discretionary Development Equalization Grant	237,966	0	165,276
<b>Total Revenues shares</b>	<b>339,961</b>	<b>122,719</b>	<b>282,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,085	7,145	51,085
Non Wage	50,910	10,580	64,460
<b>Development Expenditure</b>			
Domestic Development	237,966	64,549	167,172
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>339,961</b>	<b>82,273</b>	<b>282,717</b>

### Narrative of Workplan Revenues and Expenditure

For the FY 2019/20, the Planning department plans 100% as its budget & total revenue shall decrease by 16.8% compared to previous FY due to reduction in allocation of DDEG. Out of the total funds to be received, 18.1% shall be spent on wages, 19.3% on non wage recurrent activities and 58.5% on domestic development and 0.7% shall go to multi sector LLGs.

# Vote : 583 Buyende District

# FY 2019/20

## Internal Audit

### 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>70,917</b>	<b>12,166</b>	<b>79,648</b>
Locally Raised Revenues	5,500	0	9,811
Multi-Sectoral Transfers to LLGs_NonWage	3,650	444	8,070
District Unconditional Grant (Non-Wage)	15,002	3,751	15,002
District Unconditional Grant (Wage)	46,765	7,972	46,765
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>70,917</b>	<b>12,166</b>	<b>79,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,765	7,823	46,765
Non Wage	24,152	4,194	32,883
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,917</b>	<b>12,017</b>	<b>79,648</b>

### Narrative of Workplan Revenues and Expenditure

For the FY 2019/20, the Internal Audit Department plans 100% as its budget & o/wc District unconditional grant Non wage 18.8%, locally raised revenue 12.3% and district unconditional grant wage 58.7%. Out of the total funds received, 58.7% will be spent on wages, 41.3% on non wage recurrent activities.