
Vote : 589 Bulambuli District**FY 2019/20**

Foreword

Preparation of the Budget Frame Work paper is a the legal requirement by the District Council as provided for in the Local government act cap 243 sec 35 (3) Regulation 17 and 18 of the Local Government Finance and Accounting Regulation (LGFAR) 2007 and section 9 of the public Finance Management Act 2015, further mandates the District Council and the vote Accounting Officer to Prepare the Budgets and Plans for the District. Bulambuli District Local Government honours the preparation of the Budget frame work paper which guides the Budget process through identification of key priority areas of the Second National development Plan (NDPII) and that of the Second Bulambuli District development Plan (DDPII). The FY 2019/20 Budget framework Paper (BFP) for the district is the last one in the medium term FY (2015/2016-2019/2020). As in the previous years this BFP seeks to implement Government policies and therefore addresses key priority areas of the second National development plan (NDPII) for the period 2015/2016 to 2019/2020 so as to contribute to the National vision 2040 that aspires for a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the population in the district. The BFP was prepared based on the guidelines of the budget call circular of 14th September 2018 issued by ministry of finance planning and Economic Development to local governments . The district held a Budget conference on 19th October 2018 to prioritise areas of intervention in the FY 2019/ 2020 the district shall comply with of reforms such reforms by fiscal transfers by MoFPED I also acknowledge the contribution of the ,The district council, District Technical Planning Committee, Heads of departments, District planning office for the efforts the put towards this BFP. I look forward to executing the BFP in order to improve service delivery and thus the livelihood of the people of Bulambuli district whom we are mandated to serve as a Local Government. For God and My Country.



Wanazofu Simon peter

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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	177,250	66,340	177,250
Discretionary Government Transfers	4,704,888	1,282,446	4,689,497
Conditional Government Transfers	13,549,186	3,636,330	12,924,025
Other Government Transfers	2,158,497	243,627	2,308,496
Donor Funding	205,277	34,271	205,277
Grand Total	20,795,098	5,263,012	20,304,545

Revenue Performance in the First Quarter of 2018/19

By the end of first quarter the District had a cumulative receipt of UGX 5,263,012,580 i.e.25% of the planned UGX.20,795,098,000. The good budget performance was due to release of other Central Government grants, Discretionary and conditional grants performed each at 27% and local revenue which performed at 37% due to improved collections.

Planned Revenues for FY 2019/20

The revenue forecast for FY2019/2020 is UGX 20,304,545,000 representing 2.3% reduction from FY 2018/2019 budget.The reduction is attributed to decline in the DDEG grants and conditional government transfers. Conditional Government Transfers (CGT) accounts for 63% of the revenue forecast while Discretionary government transfers attributed to 23% of the revenue forecast then local revenue and donor Account for about 0.9% and 1% respectively. other Government transfers will account for 11% of the district projected revenue supported by for FY 2019/2020.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,443,039	932,902	3,884,288
Finance	340,783	91,789	249,201
Statutory Bodies	836,480	210,473	833,479
Production and Marketing	1,353,273	350,584	1,489,237
Health	3,989,138	1,008,141	3,917,668
Education	7,434,424	2,043,790	7,481,390
Roads and Engineering	852,995	240,164	852,996
Water	469,661	156,873	533,677
Natural Resources	112,306	30,207	116,931
Community Based Services	724,587	73,711	728,074
Planning	181,292	50,955	161,457

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Internal Audit	57,122	13,991	56,147
Grand Total	20,795,098	5,203,580	20,304,545
<i>o/w: Wage:</i>	<i>11,102,688</i>	<i>2,716,240</i>	<i>11,102,688</i>
<i>Non-Wage Reccurent:</i>	<i>4,934,502</i>	<i>1,151,807</i>	<i>5,170,209</i>
<i>Domestic Devt:</i>	<i>4,552,631</i>	<i>1,301,263</i>	<i>3,826,371</i>
<i>Donor Devt:</i>	<i>205,277</i>	<i>34,271</i>	<i>205,277</i>

Expenditure Performance in the First Quarter FY 2018/19

The overall expenditure performance by end of the first quarter of FY 2018/19 was at UGX 3,808,787,000 out of the total disbursed of UGX 5,203,580,000 representing 73% .the expenditure of departments was as follows expenditure performance education department was the highest and it performed at 44% administration department had an expenditure of 19% ,Finance 1.8%,Health 21%,production and marketing 6%,planning 0.8%,Audit 0.2%,community based services 1,% water 0.4%,natural resources 0.5%statutory bodies 2.9%,roads 2%the good performance of the education sector was due to timely release of funds to capitation grants to schools ,The poor performance in departments like natural resources was due to late release of funds however other departments under performed due to delay in procurement processes,The under performance in the Roads sector was due to break down of the machines that work on the roads.

Planned Expenditures for The FY 2019/20

The local government plans to spend the funds through the different sectors i.eAdministration will spend 14% of the total budget,Finance 1.2%,statutory bodies 4.1%,production and marketing will spend 7.3%,health expected expenditure is19%,Education sector is expected to have the highest expenditure of 37%,Roads and engineering will spend 4.2%,water sector will spend 3% of the proposed budget,Natural resources expenditure will be 0.6%,the community sector will spend 1.8%,The planning sector will spend 0.8% of the prosposed budget and Finally Audit which is also expected to have the list expenditure will have a total expenditure 0.3% of the budgetThe changes in the allocations are majorly due to changes in the IPFs,if the IPF is reduced the allocations will be reduced to the different workplans sometimes the changes arise due to different needs and emergencies that may arise in different sector so the sector is likely to recieve more funds to address the need but may not get similar allocation in the subsequent FY.

Medium Term Expenditure Plans

construction of administrative block,renovation of office buldings,Upgrade of HCIIto III and HCIII to IVs,construction of seed secondary school,construction ,and rehabilitation of water sources,Rehabilitation and maintenance of Roads,payment of salaries

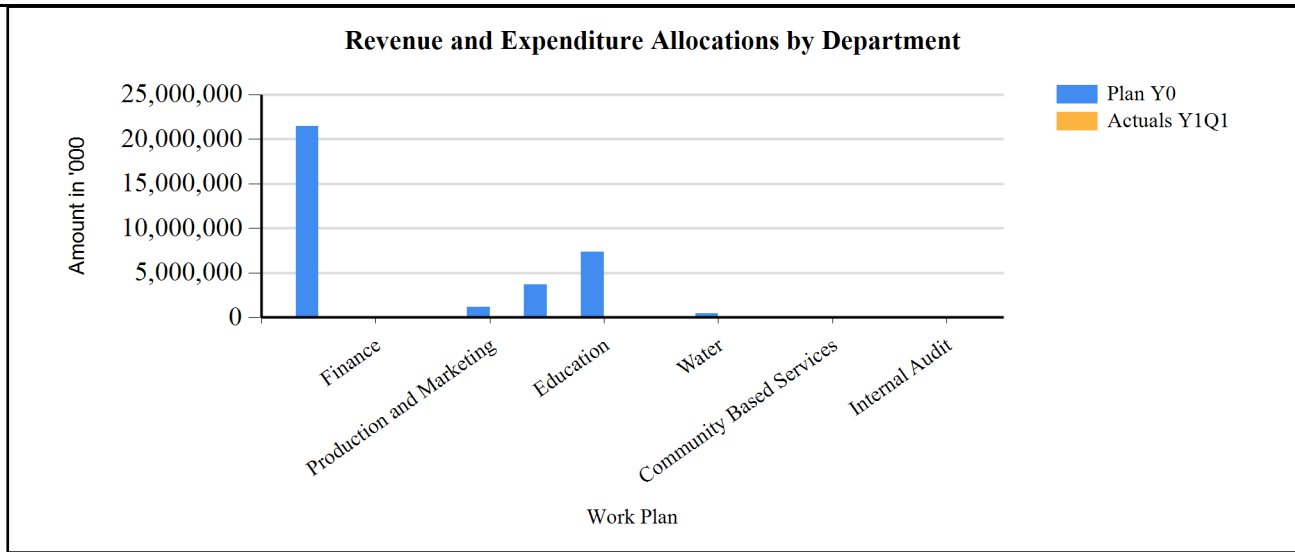
Challenges in Implementation

Unpredictable weather in the district is likely to affect implementation of some projects like drilling of boreholes especially during the heavy rains,it also affects works on the roads. Delays in the procurement processes affects implementation of projects,Abseentism and lack of commitment to work by some staff,limited resources affect implementation as well because projects have to been done in phases and this delays completion of projects,,limited staff in some sectors is likely to affect implementation of future plans.

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	177,250	66,340	177,250
Local Services Tax	57,960	24,953	55,200
Land Fees	5,303	35,390	5,050
Business licenses	20,000	840	20,000
Animal & Crop Husbandry related Levies	0	0	1,000
Registration of Businesses	8,600	0	20,000
Agency Fees	32,288	0	21,000
Market /Gate Charges	23,100	0	21,000
Other Fees and Charges	30,000	0	34,000
2a. Discretionary Government Transfers	4,704,888	1,282,446	4,689,497
District Unconditional Grant (Non-Wage)	921,961	230,490	918,125
Urban Unconditional Grant (Non-Wage)	99,025	24,756	95,704
District Discretionary Development Equalization Grant	1,231,408	410,469	1,225,031
Urban Unconditional Grant (Wage)	237,729	59,432	237,729
District Unconditional Grant (Wage)	2,171,490	542,873	2,171,490
Urban Discretionary Development Equalization Grant	43,274	14,425	41,417
2b. Conditional Government Transfer	13,549,186	3,636,330	12,924,025
Sector Conditional Grant (Wage)	8,693,468	2,173,367	8,693,468
Sector Conditional Grant (Non-Wage)	2,039,328	629,221	2,036,713
Sector Development Grant	1,940,227	646,742	1,930,279
Transitional Development Grant	86,226	0	0

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General Public Service Pension Arrears (Budgeting)	21,242	0	0
Salary arrears (Budgeting)	20,696	0	0
Pension for Local Governments	263,565	65,891	263,565
Gratuity for Local Governments	484,435	121,109	0
2c. Other Government Transfer	2,158,497	243,627	2,308,496
Northern Uganda Social Action Fund (NUSAF)	907,001	14,000	907,001
Uganda Road Fund (URF)	771,851	219,878	771,851
Uganda Women Entrepreneurship Program(UWEP)	163,009	2,172	163,009
Vegetable Oil Development Project	0	0	149,999
Youth Livelihood Programme (YLP)	316,637	7,576	316,637
3. Donor	205,277	34,271	205,277
United Nations Children Fund (UNICEF)	205,277	34,271	205,277
Total Revenues shares	20,795,098	5,263,012	20,304,545

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Local revenue cumulatively performed at UGX 66,340,000 i.e. 37% of the expected annual collection of UGX 177,250,000, contributing 1.6% of the total District revenue collection by in the first quarter. This good performance was as a result of land fees which performed at 667% this was due to improved collection of local revenue

Central Government Transfers

Cumulatively, the Central Government grants performed at UGshs 5,162,403,000 i.e. 25.3% of the planned UGX. 20,412,571,000. This was 97.8% contribution to the overall District revenue collection as at end of the first quarter. Discretionary grants were released at 27%, conditional grants performed at 27% while other government transfers performed at 11%. This was due to URF then NUSAF, YLP and UWEP operations there was an under performance because the district planned to receive funds for projects of YLP, NUSAF and UWEP but only received operation funds

Donor Funding

By the end of the first quarter the district had cumulatively received total donor funds of UGX 34,270,500 representing 17% of the annual approved budget of UGX 205,277,000 the under performance was because the district planned to receive more funds than it actually received from UNICEF and the district has very few development partners

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The Local Revenue forecast for FY2019/2020 is UGX 177,250,000, representing 0% increase from the FY 2018/19 budget. This is due to non full exploitation of the revenue sources in the district and the attitude of tax payment by the locals of the district is poor

Central Government Transfers

Overall the Conditional Government Transfers (CGT) will be the major source of UGX (98%) of the proposed revenue for the District in FY2019/2020. Of the CGT, Conditional Government Transfers will account for 64% while Discretionary Government Transfers will account for 23%, Other Government Transfers will account 11.3% of the district projected revenue for FY 2019/2020 respectively. The forecast for central government transfers show 1.2% reduction from FY 2018/2019 budget. This reduction is attributed to the non receipt of IPFs for pension arrears, salary arrears and gratuity therefore these were not captured in the forecasted budget of 2019/2020 causing a fall in the central government transfers

Donor Funding

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Donor support revenue forecast for FY 2019/2020 is UGX UGX 205,277,000 representing 0% increase from FY 2018/19. this is because the district has few donors and it had not attracted new donors for the FY 2019/2020 at the time of preparation of the BFP

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	492,720	123,180	1,120,958
District Production Services	849,729	212,432	357,494
District Commercial Services	10,823	2,706	10,785
<i>Sub- Total of allocation Sector</i>	1,353,273	338,317	1,489,237
Sector :Works and Transport			
District, Urban and Community Access Roads	852,995	104,022	852,996
<i>Sub- Total of allocation Sector</i>	852,995	104,022	852,996
Sector :Education			
Pre-Primary and Primary Education	4,457,880	1,143,715	4,531,115
Secondary Education	2,698,022	760,560	2,803,275
Education & Sports Management and Inspection	273,521	72,053	147,000
Special Needs Education	5,000	1,667	0
<i>Sub- Total of allocation Sector</i>	7,434,424	1,977,994	7,481,390
Sector :Health			
Primary Healthcare	3,966,201	991,550	3,917,668
Health Management and Supervision	22,937	5,734	0
<i>Sub- Total of allocation Sector</i>	3,989,138	997,284	3,917,668
Sector :Water and Environment			
Rural Water Supply and Sanitation	469,661	117,415	533,677
Natural Resources Management	112,306	28,076	116,931
<i>Sub- Total of allocation Sector</i>	581,966	145,492	650,608
Sector :Social Development			
Community Mobilisation and Empowerment	724,587	181,147	728,074
<i>Sub- Total of allocation Sector</i>	724,587	181,147	728,074
Sector :Public Sector Management			
District and Urban Administration	4,443,039	1,141,351	3,805,231
Local Statutory Bodies	836,480	209,120	833,479
Local Government Planning Services	181,292	45,323	161,457
<i>Sub- Total of allocation Sector</i>	5,460,811	1,395,794	4,800,167
Sector :Accountability			
Financial Management and Accountability(LG)	340,783	85,178	249,201

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Internal Audit Services	57,122	14,280	56,147
<i>Sub- Total of allocation Sector</i>	397,904	99,459	305,348

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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	3,398,793	595,758	2,876,562
Multi-Sectoral Transfers to LLGs_NonWage	275,214	68,297	274,418
Locally Raised Revenues	50,166	36,839	53,525
Other Transfers from Central Government	907,001	14,000	907,001
District Unconditional Grant (Non-Wage)	71,821	22,892	72,064
Urban Unconditional Grant (Wage)	237,729	0	237,729
District Unconditional Grant (Wage)	1,066,925	266,731	1,068,260
General Public Service Pension Arrears (Budgeting)	21,242	0	0
Salary arrears (Budgeting)	20,696	0	0
Pension for Local Governments	263,565	65,891	263,565
Gratuity for Local Governments	484,435	121,109	0
Development Revenues	1,044,246	337,144	1,007,726
Multi-Sectoral Transfers to LLGs_Gou	763,648	0	757,572
District Discretionary Development Equalization Grant	280,598	0	250,155
Total Revenues shares	4,443,039	932,902	3,884,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,304,654	210,081	1,305,990
Non Wage	2,094,139	302,375	1,570,572
Development Expenditure			
Domestic Development	1,044,246	233,177	1,007,726
Donor Development	0	0	0
Total Expenditure	4,443,039	745,632	3,884,288

Narrative of Workplan Revenues and Expenditure

The department has a proposed budget of 3,884,288,000 for Fy 2019/2020 representing a 12% decrease i the budget from the budget of the Fy 2018/19 the reason for the decline i the budget was due to gratuity, salary arrears and pension arrears were not included in the budget yet it was budgeted for in the Fy 2018/19.

The Department will undertake different activities in the FY under Development, wage, nonwage grants. these include Administration block construction, supervision, fencing of the headquarter among others.

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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	298,953	66,909	222,482
Locally Raised Revenues	45,459	7,965	45,459
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0
District Unconditional Grant (Non-Wage)	53,880	9,058	50,000
District Unconditional Grant (Wage)	199,546	49,887	127,023
Development Revenues	41,829	24,880	26,719
District Discretionary Development Equalization Grant	41,829	0	26,719
Total Revenues shares	340,783	91,789	249,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,546	49,887	127,023
Non Wage	99,407	17,022	95,459
Development Expenditure			
Domestic Development	41,829	0	26,719
Donor Development	0	0	0
Total Expenditure	340,783	66,909	249,201

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 249,201,000 representing a 26% decrease in the budget from FY 2018/19, the reason for the decrease in the budget is due to decline in the proposed budget of 2019/2020.

The department expects to spend these funds on payment of salaries, conduct, support supervision, Revenue mobilization, purchase of motorcycle, among others.

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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	836,480	210,473	833,479
Locally Raised Revenues	51,686	14,275	51,686
District Unconditional Grant (Non-Wage)	566,143	141,536	563,143
District Unconditional Grant (Wage)	218,650	54,663	218,650
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	836,480	210,473	833,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,650	53,808	218,650
Non Wage	617,829	56,530	614,829
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	836,480	110,338	833,479

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 833,479,000 representing a 35% decrease in the approved budget of FY 2018/2019.

The reason for the decrease in the budget was due to decline in non wage allocation from UGX 566,143,000 to UGX 563,143,000. the funds will be spent on wage and recurrent activities.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,177,741	292,073	1,176,321
District Unconditional Grant (Wage)	150,236	35,197	150,236
Sector Conditional Grant (Wage)	627,613	156,903	627,613
Sector Conditional Grant (Non-Wage)	399,892	99,973	398,472
Development Revenues	175,532	58,511	312,916
Other Transfers from Central Government	0	0	149,998
District Discretionary Development Equalization Grant	15,000	0	0
Sector Development Grant	160,532	0	162,919
Total Revenues shares	1,353,273	350,584	1,489,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	777,848	148,300	777,849
Non Wage	399,892	66,645	398,472
Development Expenditure			
Domestic Development	175,532	0	312,916
Donor Development	0	0	0
Total Expenditure	1,353,273	214,946	1,489,237

Narrative of Workplan Revenues and Expenditure

the department has a proposed budget of UGX 1,489,237,000 for the FY 2019/20 representing a 10% increase from the budget of the FY 2018/19 the increase in the budget is due to expected funds from other central government transfer (VODP) there was an expected increase in the sector development grant as well. the department will spend the funds on payment of salaries, agricultural data collection training of extension staff under the extension grant among others. the department plans to under take development activities as well

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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	3,104,096	776,024	3,104,096
Sector Conditional Grant (Wage)	2,978,447	744,612	2,978,447
Sector Conditional Grant (Non-Wage)	125,649	31,412	125,649
Development Revenues	885,043	232,117	813,572
Donor Funding	205,277	0	205,277
District Discretionary Development Equalization Grant	27,306	0	47,000
Sector Development Grant	566,234	0	561,295
Transitional Development Grant	86,226	0	0
Total Revenues shares	3,989,138	1,008,141	3,917,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,978,447	744,612	2,978,447
Non Wage	125,649	30,272	125,649
Development Expenditure			
Domestic Development	679,766	0	608,295
Donor Development	205,277	34,271	205,277
Total Expenditure	3,989,138	809,155	3,917,668

Narrative of Workplan Revenues and Expenditure

the department expects to receive and spend a total budget of UGX 3,917,668,056 representing 2% decrease from the budget of the FY 2018/19 the reason for the decline in the budget was transitional grant was not planned for as it was in the previous budget.the department expects the spend the received funds on Ungrade of Bumwambu HCIII to HCIV,construction of water born toilets at Muyembe HCIV,purchase of BP machines among other

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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	6,614,876	1,770,608	6,607,972
Locally Raised Revenues	10,000	0	3,500
District Unconditional Grant (Wage)	84,803	21,201	84,803
Sector Conditional Grant (Wage)	5,087,408	1,271,852	5,087,408
Sector Conditional Grant (Non-Wage)	1,432,665	477,555	1,432,261
Development Revenues	819,547	273,182	873,418
District Discretionary Development Equalization Grant	18,653	0	74,225
Sector Development Grant	800,894	0	799,193
Total Revenues shares	7,434,424	2,043,790	7,481,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,172,211	1,205,790	5,172,211
Non Wage	1,442,665	475,081	1,435,761
Development Expenditure			
Domestic Development	819,547	3,451	873,418
Donor Development	0	0	0
Total Expenditure	7,434,424	1,684,322	7,481,390

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 7,481,390,000 representing an increase of 0.6% from FY 2018/19. The reason for the increase is the budget was local revenue and DDEG allocation.

The expected grants will be spent on payment of salaries to primary, secondary school and district staff, UPE and USE grants, construction of seed secondary school Phase 2, construction of pitlatrines in schools, classroom blocks among others.

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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	81,145	20,286	852,996
Other Transfers from Central Government	0	0	771,851
District Unconditional Grant (Wage)	81,145	20,286	81,145
Development Revenues	771,851	219,878	0
Other Transfers from Central Government	334,942	0	0
Multi-Sectoral Transfers to LLGs_Gou	436,909	0	0
Total Revenues shares	852,995	240,164	852,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,145	17,533	81,145
Non Wage	0	0	771,851
Development Expenditure			
Domestic Development	771,851	52,538	0
Donor Development	0	0	0
Total Expenditure	852,995	70,071	852,996

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget o UGX 852,996,000 The change was 0% in the budget from FY 2018/19.This was because the allocation of grants stayed the same the sector didnt get either an increase or decrease in the grants.the Revenue received will be spent on payment of salaries and different works on the roads in the district

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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	57,095	19,351	126,805
District Unconditional Grant (Wage)	25,026	11,333	96,212
Sector Conditional Grant (Non-Wage)	32,069	8,017	30,593
Development Revenues	412,566	137,522	406,871
Sector Development Grant	412,566	0	406,871
Total Revenues shares	469,661	156,873	533,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,026	11,333	96,212
Non Wage	32,069	5,230	30,593
Development Expenditure			
Domestic Development	412,566	1,300	406,871
Donor Development	0	0	0
Total Expenditure	469,661	17,863	533,677

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a Budget of UGX 533,677,000 representing a 14% increase in the budget from FY 2018/2019. the reason for the increase is there was increase in the wage budget because of the salary enhancement.

Vote : 589 Bulambuli 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	82,306	20,207	83,530
Locally Raised Revenues	1,479	0	2,580
District Unconditional Grant (Wage)	75,732	18,933	75,732
Sector Conditional Grant (Non-Wage)	5,095	1,274	5,218
Development Revenues	30,000	10,000	33,401
District Discretionary Development Equalization Grant	30,000	0	33,401
Total Revenues shares	112,306	30,207	116,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,732	18,933	75,732
Non Wage	6,574	0	7,798
Development Expenditure			
Domestic Development	30,000	0	33,401
Donor Development	0	0	0
Total Expenditure	112,306	18,933	116,931

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 116,931,000 representing an increase of 4%. The increase is due to Local revenue increase, non wage and DDEG grants. The department will receive and spend the expected funds on surveying of some district land, environment screening, wetland management and payment of salaries among others.

Vote : 589 Bulambuli 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	239,942	62,295	241,005
Locally Raised Revenues	3,000	3,060	3,500
District Unconditional Grant (Wage)	192,984	48,246	192,984
Sector Conditional Grant (Non-Wage)	43,958	10,989	44,521
Development Revenues	484,645	11,415	487,068
Other Transfers from Central Government	479,645	0	479,646
District Discretionary Development Equalization Grant	5,000	0	7,422
Total Revenues shares	724,587	73,711	728,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,984	20,945	192,984
Non Wage	46,958	10,970	48,021
Development Expenditure			
Domestic Development	484,645	7,704	487,068
Donor Development	0	0	0
Total Expenditure	724,587	39,618	728,074

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX.728,074,000 representing a 0.5% increase from the previous budget of FY 2018/2019. The reason for the increase in the budget was due to increase in the DDEG and Non wage grants. The department expects to receive Development grants, wage and Non wage grants

Vote : 589 Bulambuli 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	94,009	21,860	96,841
Locally Raised Revenues	10,513	3,701	13,000
District Unconditional Grant (Non-Wage)	48,637	12,159	48,982
District Unconditional Grant (Wage)	34,859	6,000	34,859
Development Revenues	87,283	29,094	64,616
District Discretionary Development Equalization Grant	87,283	0	64,616
Total Revenues shares	181,292	50,955	161,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,859	2,396	34,859
Non Wage	59,150	15,860	61,982
Development Expenditure			
Domestic Development	87,283	10,944	64,616
Donor Development	0	0	0
Total Expenditure	181,292	29,200	161,457

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 161,457,000 in the FY 2019/2020 indicating a 11% decrease in the budget from the financial year 2018/19 the reason for decrease in the budget was due to the decline in the DDEG grant. The department will receive recurrent and development grants and the funding will be highly from central Government

Vote : 589 Bulambuli 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	51,756	12,202	50,809
Locally Raised Revenues	4,947	500	4,000
District Unconditional Grant (Non-Wage)	5,223	1,306	5,223
District Unconditional Grant (Wage)	41,586	10,397	41,586
Development Revenues	5,366	1,789	5,338
District Discretionary Development Equalization Grant	5,366	0	5,338
Total Revenues shares	57,122	13,991	56,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,586	3,650	41,586
Non Wage	10,170	1,805	9,223
Development Expenditure			
Domestic Development	5,366	1,788	5,338
Donor Development	0	0	0
Total Expenditure	57,122	7,243	56,147

Narrative of Workplan Revenues and Expenditure

The unit expects to receive and spend a total budget of UGX56,147,000 representing a 2% decrease in the budget from FY 2018/19 the reason for the fall in the budget is decline in the local revenue allocation.the unit will spend this revenue on recurrent activities,there will be payment of wages and development activites under DDEg will be undertaken as well