

# Vote : 619 Butebo District

**FY 2019/20**

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## Foreword

The Budget frame work paper(BFP) for FY 2019/20, has been prepared based on the participation and involvement of various stakeholders during the Budget conference held at the District on 30th October 2018. The BFP has detailed activities that are geared towards poverty reduction and are in harmony with the SDGs and the National Development Plan II. Its worthy noting that note all aspiration of Butebo people have been addressed by this document , but , prioritization has been emphasized considering the resource envelop. I would like to appreciate the Central Government, District Council, the Technical staff, Opinion leaders, development partners who have supported the preparation to this BFP. The leadership in Butebo is determined to ensure successful implementation of all Government programs with the aim of improving the li of the peasant community in the District. For God and my Country



Keddi Samuel  
CHAIRPERSON

KEDDI SAMUEL -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	140,000	44,056	140,000
Discretionary Government Transfers	2,756,043	764,195	2,694,019
Conditional Government Transfers	10,175,909	2,779,899	9,974,130
Other Government Transfers	1,606,490	103,274	1,518,020
Donor Funding	0	0	472,181
<b>Grand Total</b>	<b>14,678,442</b>	<b>3,691,424</b>	<b>14,798,351</b>

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

During the first quarter of FY2018/19 ,Butebo district realized a total revenue out turn of Uganda shillings 3,691,424,000 representing 25% of the planned annual budget. The Discretionary Government Transfers over performed at 28% attributed to DDEG to be released with three quarters, Conditional transfer performed at 27% attributed to Education capitation grants released on termly basis instead of quarterly, Other Government transfers under performed at 6% due to sub projects under YLP, UWEP and NUSAF 3 yet to be approved at various levels . its also key to note that most of the Development funds to cost centers were not spent as planned because procurement processes were still waiting especially projects under health and Education

## Planned Revenues for FY 2019/20

The revenue Envelop for FY 2019//20 entails Locally Raised Revenue of Uganda Shillings 140,000,000,Discretionary Government Transfers of Uganda Shillings 2,694,019,000, Conditional Government Transfer Shillings 9.974,130,000, Other Government Transfers shillings 1,518,020,000, and Donor funding of Shillings shs 472,181,000 from RBF the Total budget for FY 2019/20 is envisaged to be Uganda shillings 14,798,351,000

## 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	1,567,175	440,430	1,333,084
Finance	209,734	56,831	205,598
Statutory Bodies	429,453	118,621	443,118
Production and Marketing	508,183	133,679	510,528
Health	2,416,600	641,541	2,871,461
Education	6,779,817	1,860,161	6,779,600
Roads and Engineering	477,867	92,817	539,867
Water	431,760	149,109	433,196
Natural Resources	225,465	65,022	193,364
Community Based Services	1,408,061	71,977	1,269,392

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Planning	164,193	46,204	163,822
Internal Audit	60,133	15,033	55,321
<b>Grand Total</b>	<b>14,678,442</b>	<b>3,691,424</b>	<b>14,798,351</b>
<i>o/w: Wage:</i>	<i>7,997,536</i>	<i>1,999,384</i>	<i>7,997,536</i>
<i>Non-Wage Reccurent:</i>	<i>4,298,922</i>	<i>909,305</i>	<i>3,993,392</i>
<i>Domestic Devt:</i>	<i>2,381,983</i>	<i>782,735</i>	<i>2,335,242</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>472,181</i>

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

During the first quarter of FY2018/19 Uganda Shillings 3,691,424,000 was released to Butebo District and cumulative expenditure stood at 19% of the budgeted funds . out of the funds released 74% of it was spent .While rating departmental expenditure .Internal Audit spent 9% of its received funds , Natural resources spent 84% Production and marketing and Education spent 71%,Administration spent 73% Finance Spent 63%, Health spent 57%. Statutory Bodies 83% Planning 93% CBS 75% Roads and Engineering 96% and least expenditure was under water sector with 9% caused by Boreholes constructors agreement had been submitted to solicitor General for verification.

### Planned Expenditures for The FY 2019/20

in FY 2019/20 .Butebo District anticipates Uganda Shillings 14,798,351,000, this is a 0.8% improvement from FY2018/19 attributed to Donor funding from RBF of shs 472 million . A variance is also noted from the following:Discretionary Government Transfers decreased by 2.3% from Uganda Shillings 2,756,043,000 in FY 2018/19 to 2,694,019,000, attributed to reduction in the Urban Council Non wage and DDEG grants.. Conditional Government Transfers decreased by 2.% from Uganda shillings 10,175,909,000 to shillings 9,974,130,000 attributed to non allocation of Gratuity funds in the first BCC. its also important to note that there is a decrease in Other Government transfers by 5.5% from shs 1,606,490 to shs 1,518,020,000 , attributed to NUSAF III funds allocation for the year.

### Medium Term Expenditure Plans

In FY 2019/20 ,Butebo District plans to continue with construction of Phase II of Kanginima Seed Secondary School ,Construction of 30 Stances of pit latrines in primary schools, Borehole drilling and rehabilitation and maintenance .road rehabilitation and maintenance , opening of CARS ,maintenance of Road fleet, Upgrade Kanyum Health Centre, putting in place mechanisms to improve food security through better value addition processes ,generation of NUSAF3 YLP and UWEP projects to improve livelihood of the communities in district

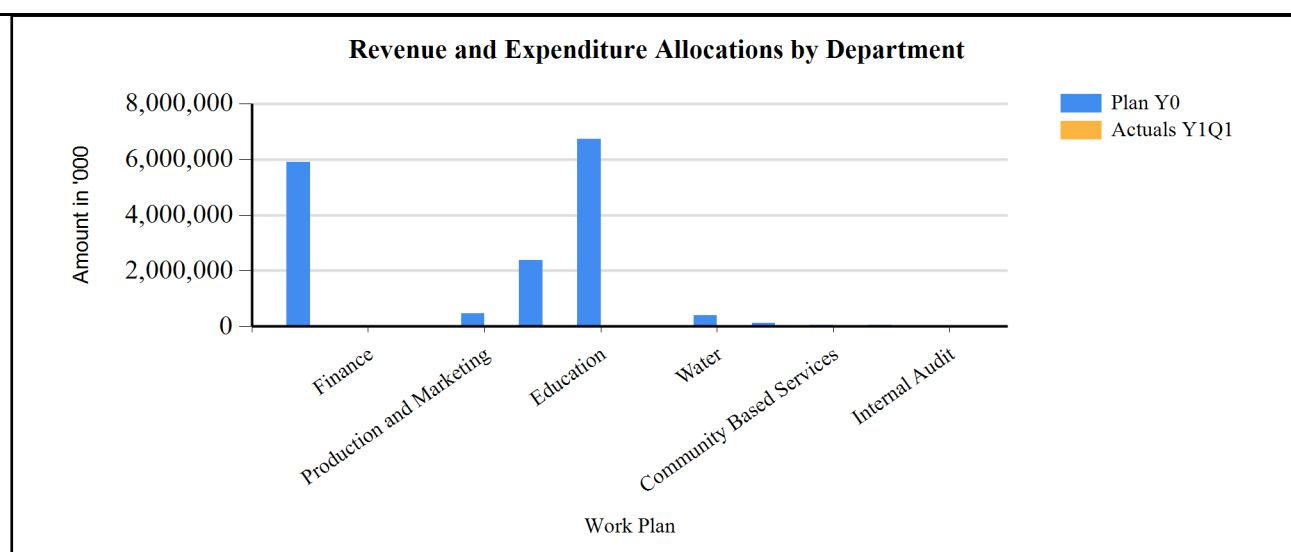
### Challenges in Implementation

The district is faced with a challenge of under staffing as its key to note that implementation of activities is under taken by staff yet wage provision is adequate to enable Council run its Planned tasks and this in a long run will affect budget implementation. Low local revenue tax base leading to District over relying on the Central Government grants.

### 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
<b>1. Locally Raised Revenues</b>	<b>140,000</b>	<b>44,056</b>	<b>140,000</b>
Local Services Tax	38,745	29,718	38,745
Land Fees	5,000	0	5,000
Application Fees	18,000	8,796	22,000
Business licenses	10,000	5,300	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Market /Gate Charges	28,000	0	20,055
Other Fees and Charges	39,255	242	43,200
<b>2a. Discretionary Government Transfers</b>	<b>2,756,043</b>	<b>764,195</b>	<b>2,694,019</b>
District Unconditional Grant (Non-Wage)	428,232	107,058	432,854
Urban Unconditional Grant (Non-Wage)	97,765	24,441	37,139
District Discretionary Development Equalization Grant	832,903	277,634	870,617
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	1,202,834	300,709	1,202,834
Urban Discretionary Development Equalization Grant	69,309	23,103	25,575
<b>2b. Conditional Government Transfer</b>	<b>10,175,909</b>	<b>2,779,899</b>	<b>9,974,130</b>
Sector Conditional Grant (Wage)	6,669,702	1,667,425	6,669,702
Sector Conditional Grant (Non-Wage)	1,823,662	579,783	1,817,088
Sector Development Grant	1,445,993	481,998	1,439,050
Transitional Development Grant	33,778	0	0
Pension for Local Governments	48,291	12,073	48,291

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Gratuity for Local Governments	154,483	38,621	0
<b>2c. Other Government Transfer</b>	<b>1,606,490</b>	<b>103,274</b>	<b>1,518,020</b>
Northern Uganda Social Action Fund (NUSAF)	844,511	19,084	686,611
Support to PLE (UNEB)	0	0	6,701
Uganda Road Fund (URF)	385,474	78,719	385,474
Uganda Women Entrepreneurship Program(UWEP)	156,374	0	170,325
Youth Livelihood Programme (YLP)	220,131	5,471	235,131
Uganda Sanitation Fund (USF)	0	0	33,778
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>472,181</b>
United States Agency for International Development (USAID)	0	0	472,181
<b>Total Revenues shares</b>	<b>14,678,442</b>	<b>3,691,424</b>	<b>14,798,351</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

The District realised 31.5% (44,056,000) out of the shs 140,000,000 arising from ;

LST 77% (29,718,000) of shs 38,700,000, over performance attributed to direct deductions from the payroll.

Application fees 49% (8,796,000) out of 18 million and Licenses 53% (5,300,000) Out of shs 10,000,000, over performance attributed to Bidders response to Tender adverts.

Other fees and charges 6% (242,000) out of shs 39,255,000

Lands fees, Registration fees and Market fees under performed at zero attributed to delayed functionalism of District Land Board and unlift quarantine on animals and their products movement in the District

### Central Government Transfers

The District realised Discretionary grants at 28% (764,195,000) against annual estimate of shs 2,756,043,000, over performance attributed to development grants out turn of 33%. Conditional grants 27% (2,779,899,000) against shs 10,175,909,000 being over performance caused by Education capitation grants released on termly basis. Other Government transfers at 6% (103,274,000) out of shs 1,606,490,000 under performance due to delayed generation and approval of community development projects to be funded under YLP. UWEP and NuSAF III

### Donor Funding

None

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

The District maintained shs 140,000,000 from Local Revenue under the following sources;

LST shs 38,700,000, Land fees shs 5,000,000, Application fees shs 18,000,000, Licenses shs 10,000,000, Registration fees shs 1,000,000, Market dues shs 28,000,000 and other fees and charges shs 39,255,000

### Central Government Transfers

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Discretionary grants have declined by 2,2%( 2,694,018,000) from 2,756,043,000 attributed to ;

District un conditional Non wage 432,854,000 from 428,232,000 ,Urban Unconditional Non wage declined by 62% ; 37,139,000 from 97,765,000.DDEG improved by 4%; 870,617,000 from 832,903,000

Urban wage remained static at 125,000,000.District wage static at 1,202,834,000.Urban DDEG declined by 63%; 25,575,000 from 69,309,000.

Conditional Grants also declined by 2%, 9,974,130,000 from 10, 175,909,000 attributed to the following grant specific issues;Conditional wage remained static at 6.660.702,000.Sector non wage 0.36% ie 1,817,088,000 from 1,823,662,000.Sector development declined by 0.48% ie 1,817,088,000 from 1,823,662,000.Sector devt declined by 0.48% ie 1,439,050,000 from 1,445,993,000.Pension remained static at shs 48,291,000.Gratuity no allocation from 154,483,000

Other Central Government transfers also declined by 5,5%(1,518,020,000) from 1,606,490,000 thus;NUSAF III by 18.7% ie 686,611,000 from 844,511,000.PLE staic at 6,701,000.URF staic at 385,474,000.UWEP improved by 9%( 170,325,000) from 156,374,000.YLP gained by 6.8%( 235,131,000) from 220,131,000.USF static at 33,778,000

## Donor Funding

RBF shs 472,181,000

## 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	369,724	92,431	332,512
District Production Services	99,679	24,920	136,544
District Commercial Services	38,779	9,695	41,472
<b><i>Sub- Total of allocation Sector</i></b>	<b>508,183</b>	<b>127,046</b>	<b>510,528</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	477,867	103,699	539,867
<b><i>Sub- Total of allocation Sector</i></b>	<b>477,867</b>	<b>103,699</b>	<b>539,867</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,474,475	1,118,619	4,137,759
Secondary Education	1,539,632	384,908	1,803,186
Skills Development	628,834	157,209	628,834
Education & Sports Management and Inspection	136,875	34,219	209,821
<b><i>Sub- Total of allocation Sector</i></b>	<b>6,779,817</b>	<b>1,694,954</b>	<b>6,779,600</b>
<b>Sector :Health</b>			
Primary Healthcare	2,388,101	597,025	1,162,637
Health Management and Supervision	28,499	7,125	1,708,824
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,416,600</b>	<b>604,150</b>	<b>2,871,461</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	431,760	107,940	433,196

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Urban Water Supply and Sanitation	0	5,155	0
Natural Resources Management	225,465	56,366	193,364
<i>Sub- Total of allocation Sector</i>	<b>657,225</b>	<b>169,461</b>	<b>626,560</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,408,061	352,015	1,269,392
<i>Sub- Total of allocation Sector</i>	<b>1,408,061</b>	<b>352,015</b>	<b>1,269,392</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,567,175	433,289	1,229,254
Local Statutory Bodies	429,453	107,363	443,118
Local Government Planning Services	164,193	41,048	163,822
<i>Sub- Total of allocation Sector</i>	<b>2,160,821</b>	<b>581,701</b>	<b>1,836,194</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	209,734	52,433	205,598
Internal Audit Services	60,133	15,033	55,321
<i>Sub- Total of allocation Sector</i>	<b>269,867</b>	<b>67,467</b>	<b>260,919</b>

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## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>976,050</b>	<b>243,563</b>	<b>762,067</b>
Locally Raised Revenues	32,951	12,510	16,000
Multi-Sectoral Transfers to LLGs_NonWage	186,881	41,999	138,661
District Unconditional Grant (Non-Wage)	43,934	10,984	45,639
Urban Unconditional Grant (Wage)	75,366	18,842	75,366
District Unconditional Grant (Wage)	434,144	108,536	438,110
Pension for Local Governments	48,291	12,073	48,291
Gratuity for Local Governments	154,483	38,621	0
<b>Development Revenues</b>	<b>591,125</b>	<b>196,867</b>	<b>571,017</b>
Multi-Sectoral Transfers to LLGs_Gou	556,557	0	534,886
District Discretionary Development Equalization Grant	34,567	0	36,131
<b>Total Revenues shares</b>	<b>1,567,175</b>	<b>440,430</b>	<b>1,333,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	509,510	42,397	513,476
Non Wage	466,540	82,570	248,591
<b>Development Expenditure</b>			
Domestic Development	591,125	196,867	571,017
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,567,175</b>	<b>321,833</b>	<b>1,333,084</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Administration Department expects to receive a total of Ug shs 1,333,084,000/= for both development and recurrent revenue. As compared to FY 2018/2019, there has been a decline in revenue from Shs 1,567,175,000/= to Shs.1,333,084,000/= .The decrease in revenue is due to a reduction in DDEG allocated to the department and non allocation of Gratuity funds in the IPFs that was provided.



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*Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,734</b>	<b>56,831</b>	<b>205,598</b>
Locally Raised Revenues	8,009	6,400	10,584
District Unconditional Grant (Non-Wage)	52,000	13,000	52,023
Urban Unconditional Grant (Wage)	16,825	4,206	16,825
District Unconditional Grant (Wage)	132,899	33,225	126,166
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>209,734</b>	<b>56,831</b>	<b>205,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,725	21,149	142,991
Non Wage	60,009	19,354	62,607
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>209,734</b>	<b>40,503</b>	<b>205,598</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2019/2020, Finance department expects Shs 205,598,00/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and sector unconditional non-wage. Compared to 18/19 there was a decrease in revenue allocation from Shs. 209,598,000= to Shs. 205,734,000= in FY 2019/2020. This was caused by the decrease in wage allocation to the department

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429,453</b>	<b>118,621</b>	<b>431,118</b>
Locally Raised Revenues	39,552	21,146	43,216
District Unconditional Grant (Non-Wage)	199,670	49,917	198,270
District Unconditional Grant (Wage)	190,232	47,558	189,632
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenues shares</b>	<b>429,453</b>	<b>118,621</b>	<b>443,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,232	27,942	189,632
Non Wage	239,222	71,063	241,486
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>429,453</b>	<b>99,005</b>	<b>443,118</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Council and Statutory Boards expects to receive a total of Ug shs 443,118,000/= for recurrent revenue. As compared to FY 2018/2019, there has been a decrease in revenue from Shs 429,453,000/= to Shs. 443,118,000/=. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, Council and committee meetings and Land board meetings.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>428,506</b>	<b>107,127</b>	<b>433,374</b>
Locally Raised Revenues	0	0	4,000
District Unconditional Grant (Wage)	28,579	7,145	31,793
Sector Conditional Grant (Wage)	258,731	64,683	258,731
Sector Conditional Grant (Non-Wage)	141,197	35,299	138,850
<b>Development Revenues</b>	<b>79,677</b>	<b>26,552</b>	<b>77,154</b>
District Discretionary Development Equalization Grant	20,000	0	20,000
Sector Development Grant	59,677	0	57,154
<b>Total Revenues shares</b>	<b>508,183</b>	<b>133,679</b>	<b>510,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	287,310	45,305	290,524
Non Wage	141,197	35,299	142,850
<b>Development Expenditure</b>			
Domestic Development	79,677	14,919	77,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>508,183</b>	<b>95,523</b>	<b>510,528</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Production and Marketing department expects Shs. 510,528,000/= for both recurrent and development revenue. As compared to FY 2018/2019, there has been an increase in revenue from Shs 508,183,000/= to Shs. 510,528.000/= which due to an increase in wage and non wage allocations. Supervision and technical backstopping of agricultural extension at sub counties conducted, Coordination with other stake holders at MAAIF( Ministry of Agriculture Animal Industry of Fisheries) and Research institutions conducted, Monitoring of agricultural activities conducted, Demonstrations conducted on soil fertility improvement, Demonstrations conducted on control of pests and diseases, Demonstrations conducted and farmers trained on post harvest handling, Demonstrations on pasture improvement and improved poultry breeds conducted, Capacity of staff built, Artificial insemination promoted in cattle, Laboratory equipment and consumables procured, Tick and tsetse flies controlled, Pets and poultry vaccinated, Agricultural technologies certified, Fish regulations and standards enforced, Aquaculture promoted, Tsetse traps procured and deployed, Quality honey produced and marketed and Advocate for increased production of vegetable oil seed production.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,820,665</b>	<b>454,166</b>	<b>1,854,443</b>
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	33,778
Sector Conditional Grant (Wage)	1,682,337	420,584	1,682,337
Sector Conditional Grant (Non-Wage)	134,328	33,582	134,328
<b>Development Revenues</b>	<b>595,935</b>	<b>187,375</b>	<b>1,017,017</b>
Donor Funding	0	0	472,181
District Discretionary Development Equalization Grant	32,000	0	20,000
Sector Development Grant	530,157	0	524,836
Transitional Development Grant	33,778	0	0
<b>Total Revenues shares</b>	<b>2,416,600</b>	<b>641,541</b>	<b>2,871,461</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,682,337	297,562	1,682,337
Non Wage	138,328	33,582	172,106
<b>Development Expenditure</b>			
Domestic Development	595,935	31,512	544,836
Donor Development	0	0	472,181
<b>Total Expenditure</b>	<b>2,416,600</b>	<b>362,656</b>	<b>2,871,461</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 Health department will use Shs. 2,871,461,000= for both recurrent and development revenue. As compared to FY 2018/2019, there has been an increase in revenue allocation to the department from shs 2,416,600,000= to Shs. 2,871,461,000/= . The increase in revenue was due to allocation of donor funds and an increase in non wage from 138,328,000 to 172,106,000 by central government.

# Vote : 619 Butebo 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>6,268,612</b>	<b>1,689,770</b>	<b>6,274,750</b>
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	0	0	6,701
District Unconditional Grant (Wage)	48,574	12,144	48,574
Sector Conditional Grant (Wage)	4,728,634	1,182,158	4,728,634
Sector Conditional Grant (Non-Wage)	1,486,404	495,468	1,485,842
<b>Development Revenues</b>	<b>511,205</b>	<b>170,391</b>	<b>504,850</b>
District Discretionary Development Equalization Grant	32,000	0	20,000
Sector Development Grant	479,205	0	484,850
<b>Total Revenues shares</b>	<b>6,779,817</b>	<b>1,860,161</b>	<b>6,779,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,777,208	1,056,762	4,777,208
Non Wage	1,491,404	492,196	1,497,543
<b>Development Expenditure</b>			
Domestic Development	511,205	0	504,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,779,817</b>	<b>1,548,958</b>	<b>6,779,600</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Education and Sports department will use Shs. 6,779,600,000= for both recurrent and development revenue. As compared to FY 2018/2019, there has been a decrease in revenue allocation to the department from shs 6,779,817,000= to Shs.6,779,600,000/= due to an increase in Other Transfers from Central Governments and non wage increased from 1,497,543,000/= in 2019/2020 compared to 1,491,404,000 in 2018/2019.

**Vote : 619 Butebo 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>445,867</b>	<b>92,817</b>	<b>446,867</b>
Locally Raised Revenues	4,000	0	5,000
Other Transfers from Central Government	322,401	78,719	385,474
Multi-Sectoral Transfers to LLGs_NonWage	63,073	0	0
District Unconditional Grant (Wage)	56,394	14,098	56,394
<b>Development Revenues</b>	<b>32,000</b>	<b>0</b>	<b>93,000</b>
District Discretionary Development Equalization Grant	32,000	0	93,000
<b>Total Revenues shares</b>	<b>477,867</b>	<b>92,817</b>	<b>539,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,394	10,200	56,394
Non Wage	389,474	78,719	390,474
<b>Development Expenditure</b>			
Domestic Development	32,000	0	93,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>477,867</b>	<b>88,919</b>	<b>539,867</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2019/2020, Roads sector will use Shs. 539,867,000= for both recurrent and development revenue. As compared to FY 2018/2019, there has been an increase in revenue allocation to the department from shs 477,867,000= to Shs. 539,867,000/=. There has been an increase in multi sectoral allocation to the roads sector and an increase in DDEG allocated to the department.

# Vote : 619 Butebo 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>54,805</b>	<b>12,801</b>	<b>60,986</b>
Locally Raised Revenues	3,600	0	3,200
District Unconditional Grant (Wage)	20,897	5,224	28,893
Sector Conditional Grant (Non-Wage)	30,308	7,577	28,893
<b>Development Revenues</b>	<b>376,955</b>	<b>136,308</b>	<b>372,210</b>
Sector Development Grant	376,955	0	372,210
<b>Total Revenues shares</b>	<b>431,760</b>	<b>149,109</b>	<b>433,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,897	5,224	28,893
Non Wage	33,908	7,577	32,093
<b>Development Expenditure</b>			
Domestic Development	376,955	0	372,210
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>431,760</b>	<b>12,801</b>	<b>433,196</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Water sector expects to use Shs 433,196,000= for Development and recurrent activities. As compared to FY 2018/2019, there has been an increase in revenue allocation from Shs 431,760,000/= to Shs 433,196,000/=. The increase in revenue is due to wage enhancement. The expenditure shall be done on Construction 14 boreholes and 12 rehabilitation of deep boreholes, soft ware activities and office operation costs.

**Vote : 619 Butebo District**

**FY 2019/20**

*Natural Resources*

**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>109,137</b>	<b>26,284</b>	<b>114,611</b>
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	1,000	2,000
Urban Unconditional Grant (Wage)	13,297	3,324	20,516
District Unconditional Grant (Wage)	85,256	21,314	85,256
Sector Conditional Grant (Non-Wage)	2,584	646	2,839
<b>Development Revenues</b>	<b>116,328</b>	<b>38,737</b>	<b>78,754</b>
District Discretionary Development Equalization Grant	116,328	0	78,754
<b>Total Revenues shares</b>	<b>225,465</b>	<b>65,022</b>	<b>193,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,553	14,700	105,772
Non Wage	10,584	1,646	8,839
<b>Development Expenditure</b>			
Domestic Development	116,328	38,408	78,754
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>225,465</b>	<b>54,754</b>	<b>193,364</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2019/2020 Natural Resources department expects to use Shs 193,364,000= for both Development and recurrent activities. As compared to FY 2018/2019, there has been a decrease in revenue allocation from Shs 225,465,000 to Shs193,364,000=. The decrease in revenue was due to a reduction in DDEG allocation to the Department and Non wage



# Vote : 619 Butebo District

# FY 2019/20

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,388,061</b>	<b>65,317</b>	<b>1,249,392</b>
Other Transfers from Central Government	1,221,016	24,555	1,092,067
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Urban Unconditional Grant (Wage)	7,219	1,805	0
District Unconditional Grant (Wage)	122,986	30,747	122,988
Sector Conditional Grant (Non-Wage)	28,840	7,210	26,337
<b>Development Revenues</b>	<b>20,000</b>	<b>6,660</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,000	0	20,000
<b>Total Revenues shares</b>	<b>1,408,061</b>	<b>71,977</b>	<b>1,269,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,205	16,277	122,988
Non Wage	1,257,856	32,765	1,126,404
<b>Development Expenditure</b>			
Domestic Development	20,000	5,000	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,408,061</b>	<b>54,043</b>	<b>1,269,392</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Community Based Services department expects to receive Shs. 1,269,392,000/= as recurrent and development revenue. The main sources of revenue will be district unconditional non-wage recurrent (Community development workers grant, Functional Adult literacy, PWDS Special, transfers for women, youth and disability council, unconditional non-wage, wage), other government transfers (NUSAF III and Youth Livelihood) and locally raised revenue. As compared to FY 2018/2019, there has been a decrease in revenue from Shs. 1,408,061,000/= to Shs. 1,269,392,000/= that has been due to reduction in allocation on Other Transfers from Central Government to the department such as NUSAF III.

**Vote : 619 Butebo District**

**FY 2019/20**

**Planning**

**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>105,433</b>	<b>26,358</b>	<b>102,400</b>
Locally Raised Revenues	6,000	1,500	6,000
District Unconditional Grant (Non-Wage)	42,400	10,600	42,400
District Unconditional Grant (Wage)	57,033	14,258	54,000
<b>Development Revenues</b>	<b>58,759</b>	<b>19,845</b>	<b>61,422</b>
District Discretionary Development Equalization Grant	58,759	0	61,422
<b>Total Revenues shares</b>	<b>164,193</b>	<b>46,204</b>	<b>163,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,033	14,258	54,000
Non Wage	48,400	12,100	48,400
<b>Development Expenditure</b>			
Domestic Development	58,759	16,467	61,422
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>164,193</b>	<b>42,825</b>	<b>163,822</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2019/2020, Planning Department expects Shs 163,822,000= for recurrent activities. As compared to FY 2018/2019, there has been a decrease in revenue allocation from Shs 164,193,000/= to Shs 163,822,000=, due to the fact that the department there was a decrease in wages from 57,033,000 shs to 54,000,000/= .There was also an increase in DDEG from 58,759,000/= to 61,422,000 which was due increase in central releases for FY 2019/2020.

**Vote : 619 Butebo 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>60,133</b>	<b>15,033</b>	<b>55,321</b>
Locally Raised Revenues	10,000	2,500	10,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
Urban Unconditional Grant (Wage)	12,292	3,073	12,292
District Unconditional Grant (Wage)	25,841	6,460	21,029
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,133</b>	<b>15,033</b>	<b>55,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,133	4,192	33,321
Non Wage	22,000	5,500	22,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,133</b>	<b>9,692</b>	<b>55,321</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2019/2020, Internal Audit department expects to use Shs 55,321,000= for recurrent activities. As compared to FY 2018/2019, there has been a decrease in revenue allocation to the department from Shs60,133,000/= to Shs55,321,000/= and this was caused by the reduced wage allocations.