
Vote : 579 Bududa District**FY 2019/20**

Foreword

I wish to take this opportunity to present the budget framework which is a critical in attaining the development aspirations for Bududa District for financial year 2019/20. This Budget Framework paper has been done in accordance with the provisions of the Local Government Act, section 45 and also as per the requirement of the Public Finance Management Act 2015. The development of the Budget Framework paper has been participatory in nature that is say by involving all the relevant stakeholders in the District. The funding of this budget for 2019/20 is expected from central government conditional and unconditional grants, other government transfers, locally raised funds and donor funding from partners like UNICEF, UNFPA. There will also be off budget support from organizations like RHITES-E, PACE, UNICEF, NAADS(OWC), BRAC among others. The district will continue to consolidate achievements for financial year 2018/19 and will also focus on increasing the quality of social service, infrastructure for development, enhancing productivity and improving household livelihood. The District continues to grapple with challenges ranging from low staffing level, limited funding, disasters which destroy the already existing infrastructure, difficulty to attract and retain critical staff. We hope to work hard to address some of the challenges and also utilize all the expected funds as per stipulated guidelines, processes, procedures for purposes of achieving the development agenda for the district for financial year 2019/20. For God and My Country



Watira Wilson, District Chairperson, Bududa District Local Government

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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	248,418	34,409	240,818
Discretionary Government Transfers	3,789,531	1,071,396	3,772,567
Conditional Government Transfers	15,941,097	4,287,031	15,290,958
Other Government Transfers	2,241,089	243,778	1,993,542
Donor Funding	447,903	39,467	564,000
Grand Total	22,668,038	5,676,081	21,861,885

Revenue Performance in the First Quarter of 2018/19

By the end of the first quarter, the district had received a total of shillings 5,676,081,000 out of the approved budget of 22,668,000 which is represented by 25% of the annual approved budget. This shows on target performance however some sources like Local revenue(14%) other government transfers (11%) and donor funding (9%) performed below target. changes in markets seasons affected local revenue performance, less release of UWEP and YLP funds affected other government transfers and delay to approve the request for Funding by UNFPA affected donor funding releases.

Planned Revenues for FY 2019/20

The district expects to receive a total of shillings 21,861,885,000 as compared to 22,668,038,000 for financial year 2018/19. The reduction is attributed to funds for gratuity and pension arrears which are not part of the 2019/20 budget.

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	2,039,857	534,052	2,552,951
Finance	338,551	78,511	251,542
Statutory Bodies	760,330	178,833	683,151
Production and Marketing	2,702,434	509,388	1,992,432
Health	4,787,345	1,182,951	4,786,431
Education	9,051,355	2,464,624	9,068,965
Roads and Engineering	1,262,425	304,538	937,116
Water	600,166	194,141	590,375
Natural Resources	178,021	34,672	138,140
Community Based Services	792,076	159,163	695,994
Planning	71,598	16,375	75,792

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Internal Audit	83,881	18,833	88,997
Grand Total	22,668,038	5,676,081	21,861,885
<i>o/w: Wage:</i>	<i>11,693,358</i>	<i>2,923,339</i>	<i>11,693,358</i>
<i>Non-Wage Reccurent:</i>	<i>5,489,392</i>	<i>1,430,503</i>	<i>4,823,497</i>
<i>Domestic Devt:</i>	<i>5,037,385</i>	<i>1,282,772</i>	<i>4,781,031</i>
<i>Donor Devt:</i>	<i>447,903</i>	<i>39,467</i>	<i>564,000</i>

Expenditure Performance in the First Quarter FY 2018/19

A total of shillings 5,676,081,000 was disbursed to departments by the end of the first quarter which in turn spent 4,226,822,000 which is 75% of the releases spent and 19% of the total budget spent. under performance is attributed to funds for capital projects whose procurement process was at bid evaluation stage by the end of the first quarter, therefore funds could not be spent.

Planned Expenditures for The FY 2019/20

The district plans to spend a total of shillings 21,861,885 and the the budget strategy will focus on increasing access to quality social services, improving infrastructure for development, increasing household income and productivity and promoting sustainable utilization of of natural resources within the district.

Medium Term Expenditure Plans

Upgrading of Health centre II, Constructing of Doctors House at Bulucheke Health Centre III, construction of Subisi Gravity flow Scheme, Construction of Shazou Bridge, Construction of Seed School, construction of spring wells, 3 classroom block at Bushibuya primary school, Pit latrine at Bukimuma and BUmabumali.

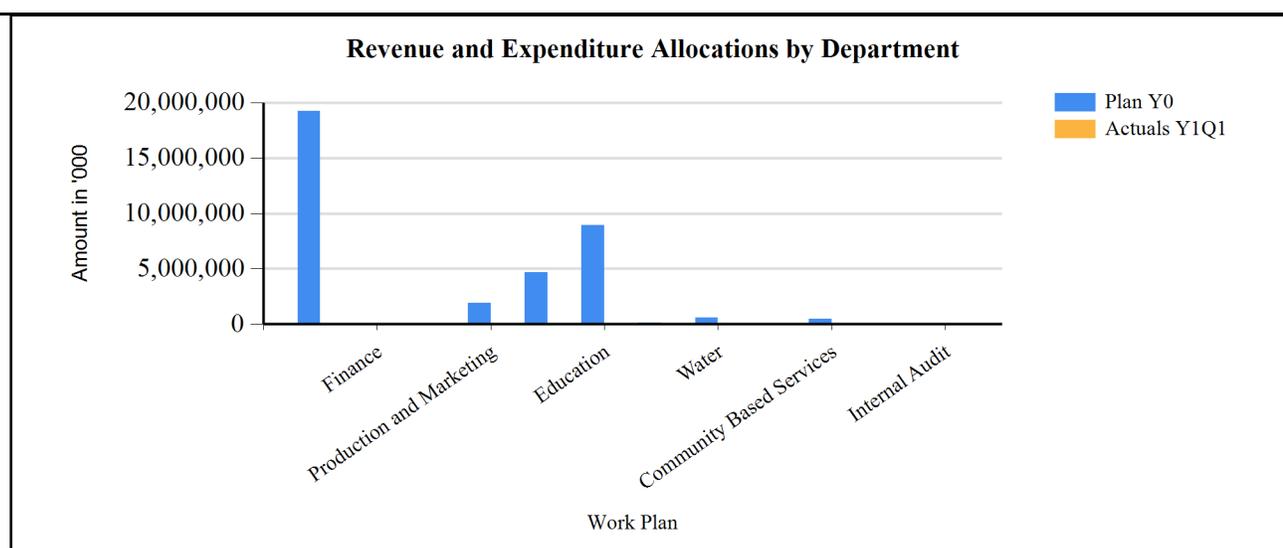
Challenges in Implementation

The district continues to grapple with low staffing levels standing at 39% due to limited wage bill provision for recruitment, difficulty in attracting and retaining critical staff due to the hard terrain, disasters continue to destroy the already existing infrastructure, very high cost of investments due to location of facilities in hard to reach areas hence consuming the already limited resource envelope.

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	248,418	34,409	240,818
Local Services Tax	61,000	31,011	61,000
Land Fees	10,000	220	8,000
Financial services	7,000	0	0
Application Fees	44,000	543	44,000
Business licenses	8,318	0	8,318
Other licenses	30,000	0	25,000
Miscellaneous and unidentified taxes	10,000	0	10,000
Interest from private entities - Domestic	0	0	6,000
Animal & Crop Husbandry related Levies	7,000	0	7,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	1,500
Market /Gate Charges	5,000	0	5,000
Other Fees and Charges	60,000	1,115	60,000
Group registration	5,000	1,520	5,000
2a. Discretionary Government Transfers	3,789,531	1,071,396	3,772,567
District Unconditional Grant (Non-Wage)	851,382	212,846	847,531
Urban Unconditional Grant (Non-Wage)	98,061	24,515	94,613
District Discretionary Development Equalization Grant	1,444,876	481,625	1,437,176
Urban Unconditional Grant (Wage)	185,325	46,331	185,325
District Unconditional Grant (Wage)	1,166,606	291,651	1,166,606
Urban Discretionary Development Equalization Grant	43,281	14,427	41,316

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2b. Conditional Government Transfer	15,941,097	4,287,031	15,290,958
Sector Conditional Grant (Wage)	10,341,427	2,585,357	10,341,427
Sector Conditional Grant (Non-Wage)	2,162,204	662,495	2,152,761
Sector Development Grant	2,136,697	712,232	2,126,810
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	650,159	162,540	650,159
Gratuity for Local Governments	629,557	157,389	0
2c. Other Government Transfer	2,241,089	243,778	1,993,542
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	997,624	25,228	798,077
Support to PLE (UNEB)	8,000	0	0
Uganda Road Fund (URF)	739,116	150,652	739,116
Uganda Women Entrepreneurship Program(UWEP)	151,905	59,400	151,905
Youth Livelihood Programme (YLP)	304,443	8,499	304,443
3. Donor	447,903	39,467	564,000
United Nations Children Fund (UNICEF)	8,903	33,467	125,000
United Nations Population Fund (UNPF)	225,000	0	225,000
World Health Organisation (WHO)	194,000	0	194,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	20,000
Total Revenues shares	22,668,038	5,676,081	21,861,885

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of the quarter the district had received a total of 34,409,000 which is 14% of the annual approved budget. Under performance is attributed to non remittances of 35% to the district and also it is important to note that Licenses are collected in the calendar not quarterly as planned. The district has however out in place strategies for purposes of ensuring that all planned local revenue is actually collected

Central Government Transfers

The district received a total of shillings 243,467,000 which is 11% of the approved budget. performance below target is mainly due to less release of UWEP and YLP funds as compared to what was planned.

Donor Funding

The district received a total shillings 39,467,000 during quarter one which is 9% of the annual approved budget. this shows below target performance due to less release of funds especially the UNFPA which delayed to approve the requested funds by the district.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district expects a total of 240,818,000 as local revenue for financial year 2019/20 from all identified sources of local revenue. This projection has been made in regard to the local revenue plans for financial year 2018/19

Central Government Transfers

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The district expects to receive a total of 1,993,542,000 under other government transfers. Reduction is attributed to FIEFOC funds which are not part of the budget for financial year 2019/20

Donor Funding

Donor funding expected for 2019/20 is a total of shillings 564,000,000 as compared to 447,903,000 for financial year 2018/19. The slight increase is attributed to more funds expected from UNFPA and UNICEF as compared to what was planned for 2018/19.

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	798,208	211,067	775,300
District Production Services	1,892,226	388,452	1,188,203
District Commercial Services	12,000	3,000	28,929
<i>Sub- Total of allocation Sector</i>	2,702,434	602,519	1,992,432
Sector :Works and Transport			
District, Urban and Community Access Roads	1,250,425	312,361	937,116
<i>Sub- Total of allocation Sector</i>	1,250,425	312,361	937,116
Sector :Education			
Pre-Primary and Primary Education	6,117,026	1,571,181	6,148,248
Secondary Education	2,800,852	772,853	2,844,343
Education & Sports Management and Inspection	128,276	37,014	76,375
Special Needs Education	5,200	1,733	0
<i>Sub- Total of allocation Sector</i>	9,051,355	2,382,781	9,068,965
Sector :Health			
Primary Healthcare	4,485,123	1,121,281	4,574,953
District Hospital Services	163,657	40,914	163,634
Health Management and Supervision	138,565	34,641	47,844
<i>Sub- Total of allocation Sector</i>	4,787,345	1,196,836	4,786,431
Sector :Water and Environment			
Rural Water Supply and Sanitation	600,166	150,042	590,375
Natural Resources Management	178,021	44,505	138,140
<i>Sub- Total of allocation Sector</i>	778,187	194,547	728,515
Sector :Social Development			
Community Mobilisation and Empowerment	783,376	200,068	695,994
<i>Sub- Total of allocation Sector</i>	783,376	200,068	695,994
Sector :Public Sector Management			
District and Urban Administration	2,036,768	507,007	1,389,072
Local Statutory Bodies	753,143	185,737	683,151

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Local Government Planning Services	71,598	17,899	75,792
<i>Sub- Total of allocation Sector</i>	2,861,508	710,643	2,148,015
Sector :Accountability			
Financial Management and Accountability(LG)	338,551	83,138	251,542
Internal Audit Services	78,881	21,055	88,997
<i>Sub- Total of allocation Sector</i>	417,432	104,193	340,539

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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	1,811,796	465,316	1,475,781
Multi-Sectoral Transfers to LLGs_NonWage	83,168	18,790	281,816
Locally Raised Revenues	48,000	26,369	42,000
District Unconditional Grant (Non-Wage)	76,168	19,042	87,467
Urban Unconditional Grant (Wage)	70,187	17,547	102,096
District Unconditional Grant (Wage)	254,557	63,639	312,243
Pension for Local Governments	650,159	162,540	650,159
Gratuity for Local Governments	629,557	157,389	0
Development Revenues	228,061	68,736	1,077,171
Locally Raised Revenues	8,000	0	46,000
Multi-Sectoral Transfers to LLGs_Gou	29,155	0	882,064
District Unconditional Grant (Non-Wage)	41,000	0	0
District Discretionary Development Equalization Grant	149,906	0	149,107
Total Revenues shares	2,039,857	534,052	2,552,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,744	81,186	414,339
Non Wage	1,487,053	172,548	779,626
Development Expenditure			
Domestic Development	228,061	21,615	195,107
Donor Development	0	0	0
Total Expenditure	2,039,857	275,348	1,389,072

Narrative of Workplan Revenues and Expenditure

The district expects to receive a total of shillings 2,552,951 as compared to 2,039,857,000 for financial year 2018/19. The increase is to cater for Non wage and DDEG for Lower Local governments where only a small percentage was captured in financial year 2018/19. The departments plans to spend 2,552,951,000 on paying staff salaries, pension and gratuity, monitoring and supervision of staff, assessing staff performance among other

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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	332,551	75,178	251,542
Locally Raised Revenues	44,000	3,040	44,000
Multi-Sectoral Transfers to LLGs_NonWage	81,010	20,252	0
District Unconditional Grant (Non-Wage)	58,587	14,647	58,587
Urban Unconditional Grant (Wage)	25,453	6,363	25,453
District Unconditional Grant (Wage)	123,502	30,876	123,502
Development Revenues	6,000	3,333	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenues shares	338,551	78,511	251,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,955	37,239	148,955
Non Wage	183,596	37,935	102,587
Development Expenditure			
Domestic Development	6,000	0	0
Donor Development	0	0	0
Total Expenditure	338,551	75,174	251,542

Narrative of Workplan Revenues and Expenditure

The Departments expects to receive a total of 251,542,000 shillings as compared to 338,,551,000 for financial year 2018/19. this shows a reduction due to non capturing of funds for transfers to Lower Local Governments which is part of the 2018/19 budget. The department will use a total of shillings 251,542 on local revenue enhancement, monitoring of financial performance and ensuring proper financial management.

Vote : 579 Bududa District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750,330	176,833	683,151
Locally Raised Revenues	43,000	0	43,000
Multi-Sectoral Transfers to LLGs_NonWage	67,179	16,796	0
District Unconditional Grant (Non-Wage)	433,975	108,494	433,975
Urban Unconditional Grant (Wage)	3,744	936	3,744
District Unconditional Grant (Wage)	202,432	50,608	202,432
Development Revenues	10,000	2,000	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	760,330	178,833	683,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,176	51,544	206,176
Non Wage	544,154	79,060	476,975
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	760,330	130,604	683,151

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shillings 683,151,000 as compared to 760,330,000. this shows a reduction which is as a result of non capturing of multi sectoral transfers to lower local governments.

The department will spend all the money on facilitating council activities, procurement, recruitment and accountability committee.

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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	1,117,917	274,129	1,095,887
Locally Raised Revenues	2,000	0	1,000
Other Transfers from Central Government	120,312	25,228	120,316
District Unconditional Grant (Non-Wage)	3,000	750	15,000
Urban Unconditional Grant (Wage)	31,909	7,977	0
District Unconditional Grant (Wage)	65,441	16,360	65,441
Sector Conditional Grant (Wage)	588,118	147,029	588,118
Sector Conditional Grant (Non-Wage)	307,136	76,784	306,012
Development Revenues	1,584,517	235,259	896,545
Locally Raised Revenues	40,000	0	7,000
Other Transfers from Central Government	877,312	0	677,761
Multi-Sectoral Transfers to LLGs_Gou	499,053	0	0
District Discretionary Development Equalization Grant	16,000	0	56,392
Sector Development Grant	152,152	0	155,391
Total Revenues shares	2,702,434	509,388	1,992,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	685,468	171,367	653,559
Non Wage	432,448	46,457	442,328
Development Expenditure			
Domestic Development	1,584,517	51,675	896,545
Donor Development	0	0	0
Total Expenditure	2,702,434	269,499	1,992,432

Narrative of Workplan Revenues and Expenditure

The department expects to receive shillings 1,992,432,000 as compared to 2,702,434,000 which was inclusive of DDEG for Lower local Governments which is not part of the current planning figures accounting for the reduction. The department plans to use the funds to facilitate increase in production and productivity

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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	3,622,505	904,504	3,528,365
Locally Raised Revenues	4,488	0	4,488
District Unconditional Grant (Non-Wage)	2,100	525	2,100
District Unconditional Grant (Wage)	94,140	23,535	0
Sector Conditional Grant (Wage)	3,218,935	804,734	3,218,935
Sector Conditional Grant (Non-Wage)	302,842	75,710	302,842
Development Revenues	1,164,840	278,446	1,258,066
Donor Funding	447,903	0	564,000
District Discretionary Development Equalization Grant	168,742	0	151,000
Sector Development Grant	548,195	0	543,066
Total Revenues shares	4,787,345	1,182,951	4,786,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,313,075	828,269	3,218,935
Non Wage	309,430	75,307	309,430
Development Expenditure			
Domestic Development	716,937	0	694,066
Donor Development	447,903	37,466	564,000
Total Expenditure	4,787,345	941,042	4,786,431

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shillings 4,786,431,000 as compared to 4,787,345 for financial year 2018/19. This shows a slight reduction attributed to less allocation of the DDEG grant . all funds will be used to Upgrade health Centre II, constructing doctors house, paying staff salaries .

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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	8,050,139	2,130,885	8,054,684
Locally Raised Revenues	6,373	0	6,375
Other Transfers from Central Government	8,000	0	0
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	35,064	8,766	55,000
Sector Conditional Grant (Wage)	6,534,374	1,633,593	6,534,374
Sector Conditional Grant (Non-Wage)	1,463,328	487,776	1,455,936
Development Revenues	1,001,216	333,739	1,014,281
District Discretionary Development Equalization Grant	82,000	0	98,000
Sector Development Grant	919,216	0	916,281
Total Revenues shares	9,051,355	2,464,624	9,068,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,569,438	1,642,359	6,589,374
Non Wage	1,480,701	481,463	1,465,311
Development Expenditure			
Domestic Development	1,001,216	0	1,014,281
Donor Development	0	0	0
Total Expenditure	9,051,355	2,123,822	9,068,965

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shillings 9,068,965,000 as compared to 9,051,355,000 for financial year 2018/19. The slight increase is to cater for wage of the newly recruited staff. expenditure will focus on improving quality education .

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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	839,116	174,902	839,116
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	739,116	150,652	739,116
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	17,000	4,250	17,000
District Unconditional Grant (Wage)	78,000	19,500	78,000
Development Revenues	423,308	129,637	98,000
Multi-Sectoral Transfers to LLGs_Gou	300,325	0	0
District Discretionary Development Equalization Grant	122,983	0	98,000
Total Revenues shares	1,262,425	304,538	937,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,000	23,750	95,000
Non Wage	744,116	141,198	744,116
Development Expenditure			
Domestic Development	423,308	76,952	98,000
Donor Development	0	0	0
Total Expenditure	1,262,425	241,900	937,116

Narrative of Workplan Revenues and Expenditure

The department expects to receive ugx 937,116,000 as compared to 1,262,425,000 for financial year 2018/19. The reduction is attributed to funds of DDEG for LLGs which is not part of 2019/20 departmental budget. The department plans to spend shillings 937,116,000 on maintenace of district and urban roads maintenance and construction of bottle necks on community access roads

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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	61,979	14,745	58,501
Locally Raised Revenues	3,000	0	3,000
District Unconditional Grant (Non-Wage)	2,000	500	0
District Unconditional Grant (Wage)	25,461	6,365	25,461
Sector Conditional Grant (Non-Wage)	31,518	7,880	30,040
Development Revenues	538,187	179,396	531,874
Sector Development Grant	517,135	0	512,072
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	600,166	194,141	590,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,461	6,365	25,461
Non Wage	36,518	8,380	33,040
Development Expenditure			
Domestic Development	538,187	17,155	531,874
Donor Development	0	0	0
Total Expenditure	600,166	31,899	590,375

Narrative of Workplan Revenues and Expenditure

The department expects to receive ug shs 590,374,567 as compared to 600,166,000 for financial year 2018/19. The slight reduction is attributed to reduced allocation of sector Non wage by the Ministry of Water and Environment. The Department plans to spend a total of 590,375,000 on safe water provision and hygiene and sanitation provision

Vote : 579 Bududa 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	146,021	24,005	106,140
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	40,000	0	0
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	78,146	19,537	78,146
Sector Conditional Grant (Non-Wage)	5,875	1,469	5,994
Development Revenues	32,000	10,667	32,000
District Discretionary Development Equalization Grant	32,000	0	32,000
Total Revenues shares	178,021	34,672	138,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,146	19,537	78,146
Non Wage	67,875	40	27,994
Development Expenditure			
Domestic Development	32,000	0	32,000
Donor Development	0	0	0
Total Expenditure	178,021	19,576	138,140

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shillings 138,140,000 as compared to 178,021,000 for financial year 2018/19 . the slight reduction is attributed to FEIFOC funds which are not part of the 2019/20 budget. A total of shillings 138,140,000 will be spent on wet land management and restoration, climate change activities, raising of nursery beds for restoring degraded areas.

Vote : 579 Bududa 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	306,910	82,110	270,828
Locally Raised Revenues	10,000	5,000	9,000
Other Transfers from Central Government	31,183	10,679	31,183
Multi-Sectoral Transfers to LLGs_NonWage	36,515	9,128	0
District Unconditional Grant (Non-Wage)	4,000	1,000	5,000
Urban Unconditional Grant (Wage)	16,471	4,118	16,471
District Unconditional Grant (Wage)	157,237	39,309	157,237
Sector Conditional Grant (Non-Wage)	51,505	12,876	51,937
Development Revenues	485,166	77,053	425,166
Other Transfers from Central Government	425,166	0	425,166
Multi-Sectoral Transfers to LLGs_Gou	60,000	0	0
Total Revenues shares	792,076	159,163	695,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,708	43,427	173,708
Non Wage	133,202	36,952	97,120
Development Expenditure			
Domestic Development	485,166	77,053	425,166
Donor Development	0	0	0
Total Expenditure	792,076	157,432	695,994

Narrative of Workplan Revenues and Expenditure

The resource envelope for the department is 695,994,000 as compared to 792,076,000 for financial year 2018/19. The slight reduction is attributed to non allocation of funds for LLGs which were part of the previous budget. The expenditure will focus on improving livelihood among women, youths, elderly, people with disabilities and orphans and vulnerable children

Vote : 579 Bududa 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	59,605	12,401	63,863
Locally Raised Revenues	10,000	0	8,000
District Unconditional Grant (Non-Wage)	15,742	3,936	22,000
District Unconditional Grant (Wage)	33,863	8,466	33,863
Development Revenues	11,992	3,974	11,929
District Discretionary Development Equalization Grant	11,992	0	11,929
Total Revenues shares	71,598	16,375	75,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,863	2,913	33,863
Non Wage	25,742	2,209	30,000
Development Expenditure			
Domestic Development	11,992	2,544	11,929
Donor Development	0	0	0
Total Expenditure	71,598	7,665	75,792

Narrative of Workplan Revenues and Expenditure

The unit expects a total of shillings 75,792,000 as compared to 71,598,000 for financial year 2018-19. this shows a slight increase in funding which is to fund the development of the third five year district development plan. the expenditure of shillings 75,792,000 will be mainly on coordination, development planning activities, reporting and monitoring of programs and projects.

Vote : 579 Bududa 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	83,881	18,833	88,997
Locally Raised Revenues	16,557	0	13,955
Multi-Sectoral Transfers to LLGs_NonWage	15,000	5,752	0
District Unconditional Grant (Non-Wage)	13,000	3,250	19,200
Urban Unconditional Grant (Wage)	20,561	5,140	20,561
District Unconditional Grant (Wage)	18,763	4,691	35,281
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,881	18,833	88,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,324	9,831	55,842
Non Wage	44,557	9,002	33,155
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	83,881	18,833	88,997

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 83,997,000 shillings as compared to 83,881,000 for financial year 2018/19. this shows a slight increase to support the department deliver its mandate of ensuring that the districts adheres to internal controls and value for money. t\the unit plans to use the funds to conduct routine internal audit activities.