

Vote : 610 Buhweju District

FY 2019/20

Foreword

This LG Budget Frame Work Paper has been developed as per guidelines given by the MoFPED using the LG PBS software. It highlights the 1st Quarter Performance for FY 2018/19 and planned priorities for FY 2019/20. This document gives the District the direction that it will follow in the course of the FY 2019/20. It integrates the priorities from the departments and the Lower Local Governments. Preparation and development of this document came as a result of Consultative meetings in Lower Local Governments, DTTCs, and District Budget Conference was held to bring all the stakeholders on board and fruitful discussions were held which led to informed sector priorities. This LG Budget Frame Work Paper was prepared in line with the District Mission which is to provide quality service through a coordinated delivery system, focusing on the national and local priorities for sustainable development. In order to achieve this mission; there is need for team work by all stakeholders so as to come up with holistic policy position that enables taking the right decisions. To achieve the objectives of the Five Year District Development Plan, the District will focus on the following; Enhance the mobilization of local revenue. Completion of ongoing projects. Prioritizing council's expenditure (considering the most pressing problems). Improve on partnership and harmonization with development partners. Effectiveness and efficiency in resource allocation ?District Roads and Community Access Roads. Improve on quality of education and health services. To achieve the above; the sectors have prioritised the following ; access to information on improved farming practices under production sector, increase in human resource and infrastructure under health, retention of pupils and students in schools and improvement on academic performance under education, improvement on the existing road network and opening of new roads, increased access to safe water and maintenance of the protected water sources and increase on the acreage of trees planted and restoration and protection of destroyed and existing wetlands respectively. I conclude by extending my gratitude to all stakeholders who participated in preparation of this LG Budget Frame Work Paper



Walakira Paul, Chief Administrative Officer

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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	180,127	34,680	180,127
Discretionary Government Transfers	1,959,257	507,995	1,947,212
Conditional Government Transfers	8,933,983	2,428,588	8,323,925
Other Government Transfers	1,294,599	221,774	1,294,600
Donor Funding	100,000	0	100,000
Grand Total	12,467,967	3,193,037	11,845,865

Revenue Performance in the First Quarter of 2018/19

The LG had by the 30th of September received UGX 3,193,037,000= a 26% performance. These funds include 34,680,379= locally generated and 3,170,751,000 Central Government Grants. The LG hadn't received any Donor grants yet .

Planned Revenues for FY 2019/20

The LG expects to receive UGX. 11,845,865,000= as Central Government grants of which Discretionary Government Transfers will comprise of 1,947,212,000=, Conditional Government transfers will be 8,323,925,000, and 1,294,600,000 will be Other Government transfers. The LG expect as well to receive UGX 100,000,000= as donations, and UGX 180,127,000= as Local Revenues.

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	1,840,097	438,580	1,308,026
Finance	117,403	29,351	117,403
Statutory Bodies	471,443	100,288	451,619
Production and Marketing	467,844	122,842	468,303
Health	2,431,407	633,683	2,411,007
Education	5,157,860	1,387,424	5,139,488
Roads and Engineering	808,406	227,594	798,371
Water	491,030	159,746	482,302
Natural Resources	83,527	19,828	95,549
Community Based Services	510,131	31,704	484,977
Planning	45,392	8,856	45,392

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Internal Audit	43,427	10,856	43,427
Grand Total	12,467,967	3,170,751	11,845,865
<i>o/w: Wage:</i>	<i>6,433,662</i>	<i>1,608,416</i>	<i>6,433,662</i>
<i>Non-Wage Reccurent:</i>	<i>2,075,415</i>	<i>501,468</i>	<i>1,728,330</i>
<i>Domestic Devt:</i>	<i>3,858,890</i>	<i>1,060,868</i>	<i>3,583,873</i>
<i>Donor Devt:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Expenditure Performance in the First Quarter FY 2018/19

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of and rehabilitation of GFSSs, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme; Upgrade of 2 HCIIIs to HC IIIs, and upgrade of one Secondary Seed School.

Planned Expenditures for The FY 2019/20

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of and rehabilitation of GFSSs, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme; Upgrade of 2 HCIIIs to LC IIIs, and upgrade of one Secondary Seed School.

Medium Term Expenditure Plans

-To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2020 through trainings -To increase transparency and accountability in the delivery of services by 2020 through proper financial and accounting services -To improve community welfare and protect the rights of the vulnerable groups by 2020 -To improve and maintain district infrastructure to at least 75% feeder road coverage by 2020 -To ensure increased household incomes, food security

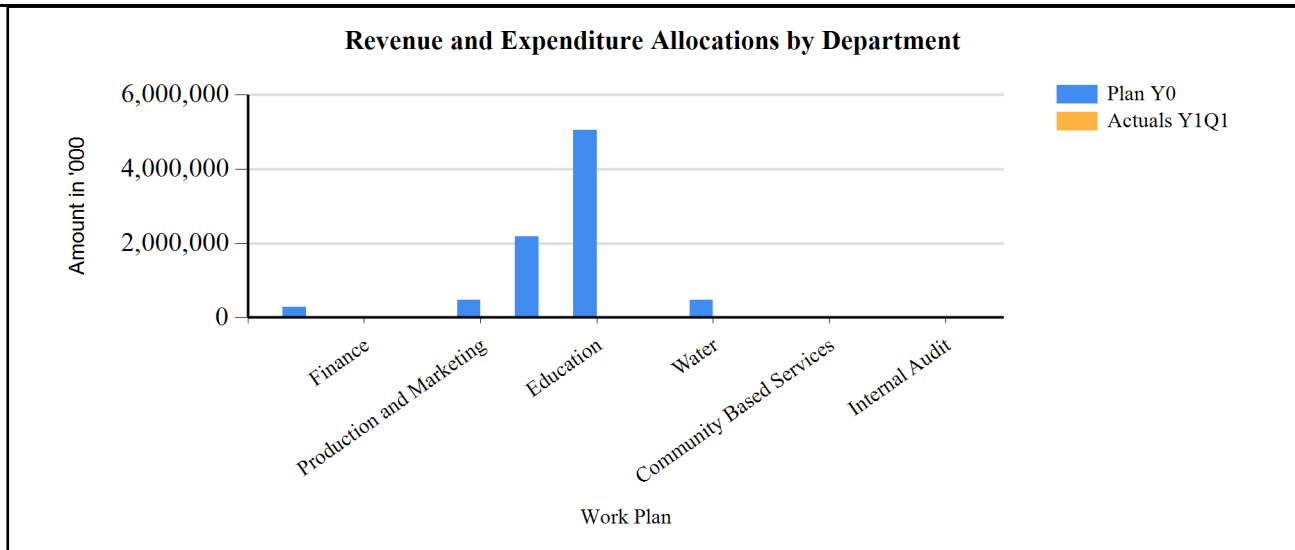
Challenges in Implementation

-Under-funding due to low local and central government grants revenue. -Inadequate departmental logistics and equipment - Inadequate staff numbers and capacity -The poor state of roads and heavy rains which disrupt movements around the district - Inadequate facilitation for staff and their salaries and cost of living -Poor state of education infrastructure -Poor conditions of living and lack of access to main social amenities

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	180,127	34,680	180,127
Local Services Tax	24,000	15,281	24,000
Application Fees	15,505	120	15,505
Business licenses	19,456	4,677	19,456
Liquor licenses	10,467	2,285	10,467
Animal & Crop Husbandry related Levies	2,500	0	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	180	4,217
Educational/Instruction related levies	12,000	11,810	12,000
Group registration	2,500	273	2,500
Miscellaneous receipts/income	89,483	55	89,483
2a. Discretionary Government Transfers	1,959,257	507,995	1,947,212
District Unconditional Grant (Non-Wage)	500,017	125,004	492,611
Urban Unconditional Grant (Non-Wage)	48,502	12,126	47,000
District Discretionary Development Equalization Grant	199,442	66,481	197,354
Urban Unconditional Grant (Wage)	87,703	21,926	87,703
District Unconditional Grant (Wage)	1,104,869	276,217	1,104,869
Urban Discretionary Development Equalization Grant	18,722	6,241	17,675
2b. Conditional Government Transfer	8,933,983	2,428,588	8,323,925
Sector Conditional Grant (Wage)	5,241,089	1,310,272	5,241,089
Sector Conditional Grant (Non-Wage)	825,648	252,851	817,464
Sector Development Grant	2,111,215	703,738	2,054,443

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Transitional Development Grant	221,053	73,684	19,802
General Public Service Pension Arrears (Budgeting)	182,811	0	0
Pension for Local Governments	191,127	47,782	191,127
Gratuity for Local Governments	161,041	40,260	0
2c. Other Government Transfer	1,294,599	221,774	1,294,600
National Medical Stores (NMS)	169,778	0	169,778
Uganda Road Fund (URF)	747,336	217,040	747,336
Uganda Women Entrepreneurship Program(UWEP)	108,692	0	108,693
Youth Livelihood Programme (YLP)	268,793	4,734	268,793
3. Donor	100,000	0	100,000
United Nations Children Fund (UNICEF)	100,000	0	100,000
Total Revenues shares	12,467,967	3,193,037	11,845,865

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Local revenue accounted for 2% (34,680,379) of total amount of revenue realized by the end of the FY. Local revenue performance against the planned was 80% i.e. out of Ugx 197,657,000 a total of Ugx 159,036,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from Mines, miscellaneous sources, other fees and charges, Fees Applications, Liqueur and business licenses. There is still need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Central Government Transfers

The district had received UGX 3,158,357,000= by September 30th a 25% release of all central government transfers expected by the end of the FY; including Discretionary, Conditional and Other Government transfers.

Donor Funding

By 30th September, the District had received none of the planned donor funds performance. This performance was a result of less donor funds being released against the planned. Donor funds are also usually released according to the calendar year, and the District is following up.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Buhweju DLG plans to collect UGX 180,127,000=. There has been a slight increase in the projection since there are consistently unreliable sources of Revenue leading to low local revenue collections in the LG. This revenue will be collected from market gate charges, business licences, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources & 65% of this will be retained at the LLGs for their operations.

Central Government Transfers

The LG expects to receive UGX. 11,565,737,000= as Central Government grants of which Discretionary Government Transfers will comprise of 1,947,212,000=, Conditional Government transfers will be 8,323,925,000, and 1,294,600,000 will be Other Government transfers.

Donor Funding

Buhweju LG expects UGX 100,000,000= in form of Donations, mainly from UNICEF to the Health sector.

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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	101,606	25,402	81,458
District Production Services	358,923	89,731	364,845
District Commercial Services	7,315	1,829	22,000
<i>Sub- Total of allocation Sector</i>	467,844	116,961	468,303
Sector :Works and Transport			
District, Urban and Community Access Roads	808,406	211,101	798,371
<i>Sub- Total of allocation Sector</i>	808,406	211,101	798,371
Sector :Education			
Pre-Primary and Primary Education	3,984,141	996,035	3,564,586
Secondary Education	1,033,736	258,434	1,395,166
Education & Sports Management and Inspection	135,983	33,996	179,736
Special Needs Education	4,000	1,000	0
<i>Sub- Total of allocation Sector</i>	5,157,860	1,289,465	5,139,488
Sector :Health			
Primary Healthcare	2,431,407	607,852	2,401,207
Health Management and Supervision	0	0	9,800
<i>Sub- Total of allocation Sector</i>	2,431,407	607,852	2,411,007
Sector :Water and Environment			
Rural Water Supply and Sanitation	491,030	122,757	482,302
Natural Resources Management	83,527	20,882	95,549
<i>Sub- Total of allocation Sector</i>	574,557	143,639	577,851
Sector :Social Development			
Community Mobilisation and Empowerment	510,131	127,533	484,977
<i>Sub- Total of allocation Sector</i>	510,131	127,533	484,977
Sector :Public Sector Management			
District and Urban Administration	1,840,097	479,152	1,308,026
Local Statutory Bodies	471,443	117,861	451,619
Local Government Planning Services	45,392	11,348	45,392
<i>Sub- Total of allocation Sector</i>	2,356,932	608,360	1,805,037
Sector :Accountability			
Financial Management and Accountability(LG)	117,403	29,351	117,403
Internal Audit Services	43,427	10,857	43,427
<i>Sub- Total of allocation Sector</i>	160,831	40,208	160,830

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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	1,469,326	314,989	1,136,390
Locally Raised Revenues	58,951	0	78,775
Multi-Sectoral Transfers to LLGs_NonWage	145,504	44,221	0
Multi-Sectoral Transfers to LLGs_Wage	87,703	21,926	0
District Unconditional Grant (Non-Wage)	154,594	38,902	244,189
Urban Unconditional Grant (Non-Wage)	0	0	47,000
Urban Unconditional Grant (Wage)	0	0	87,703
District Unconditional Grant (Wage)	487,595	121,899	487,595
General Public Service Pension Arrears (Budgeting)	182,811	0	0
Pension for Local Governments	191,127	47,782	191,127
Gratuity for Local Governments	161,041	40,260	0
Development Revenues	370,771	123,590	171,635
Multi-Sectoral Transfers to LLGs_Gou	135,396	0	0
District Discretionary Development Equalization Grant	35,375	0	153,961
Urban Discretionary Development Equalization Grant	0	0	17,675
Transitional Development Grant	200,000	0	0
Total Revenues shares	1,840,097	438,580	1,308,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	575,298	143,825	575,299
Non Wage	894,027	166,947	561,091
Development Expenditure			
Domestic Development	370,771	45,132	171,635
Donor Development	0	0	0
Total Expenditure	1,840,097	355,904	1,308,026

Narrative of Workplan Revenues and Expenditure

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The sector will receive a total of 1,308,025,563 in FY 2019/20 of which 575,298,883 will be wage; 561,091,252 on non-wage and 171,635,428 on development.

The FY 2019/20 budget is lower than that of FY 2018/19 because for FY 2019/20; there are no funds for gratuity and pensions and the 200,000,000 for transitional development meant for construction of administration block from the centre is not available in the current IPFs.

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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	112,165	27,605	112,165
Locally Raised Revenues	16,906	3,790	16,906
District Unconditional Grant (Non-Wage)	30,556	7,639	30,556
District Unconditional Grant (Wage)	64,703	16,176	64,703
Development Revenues	5,238	1,746	5,238
District Discretionary Development Equalization Grant	5,238	0	5,238
Total Revenues shares	117,403	29,351	117,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,703	16,176	64,703
Non Wage	47,462	11,429	47,462
Development Expenditure			
Domestic Development	5,238	766	5,238
Donor Development	0	0	0
Total Expenditure	117,403	28,371	117,403

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 117,403,000 for FY 2019/20 of which wage will be 64,703,000, non wage of 47,462,000 and development funds of 5,238,000.

The FY 2019/20 budget is the same as that of FY 2018/19

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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	449,964	99,736	449,964
Locally Raised Revenues	41,940	0	41,940
District Unconditional Grant (Non-Wage)	173,362	41,340	173,362
District Unconditional Grant (Wage)	234,662	58,396	234,662
Development Revenues	21,479	552	1,655
Locally Raised Revenues	19,824	0	0
District Discretionary Development Equalization Grant	1,655	0	1,655
Total Revenues shares	471,443	100,288	451,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,662	58,396	234,662
Non Wage	215,302	20,978	215,302
Development Expenditure			
Domestic Development	21,479	552	1,655
Donor Development	0	0	0
Total Expenditure	471,443	79,925	451,619

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 451, 619,000 for FY 2019/20 of which 234,662,000 for wage 215,302,000 for recurrent expenditure and 1,655,000 for development

The sector budget has reduced compared to FY 2018/19 which was totaling to 471,443,000 because there was local revenue allocated to the sector which was meant for purchase of furniture and other office utilities as the political leaders were shifting to a new structure and which is not required in FY 2019/20

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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	389,942	96,874	389,223
Locally Raised Revenues	444	0	444
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Sector Conditional Grant (Wage)	259,572	64,893	259,572
Sector Conditional Grant (Non-Wage)	127,925	31,981	127,206
Development Revenues	77,902	25,967	79,080
Sector Development Grant	77,902	0	79,080
Total Revenues shares	467,844	122,842	468,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,572	64,893	259,572
Non Wage	130,369	367	129,650
Development Expenditure			
Domestic Development	77,902	0	79,080
Donor Development	0	0	0
Total Expenditure	467,844	65,260	468,303

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 468,302,984 in FY 2019/20 of which 259,572,290 will be wage; 129,650,412 on non-wage and 79,080,282 on development.

The FY 2019/20 budget is slightly higher than that of FY 2018/19 because of increment in the Sector conditional non wage and development grants

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,142,279	285,566	1,142,279
Locally Raised Revenues	9,000	0	9,000
Sector Conditional Grant (Wage)	1,054,259	263,565	1,054,259
Sector Conditional Grant (Non-Wage)	79,019	19,755	79,019
Development Revenues	1,289,128	348,117	1,268,729
Donor Funding	75,000	0	100,000
Other Transfers from Central Government	169,778	0	169,778
Sector Development Grant	1,044,350	0	998,951
Total Revenues shares	2,431,407	633,683	2,411,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,054,259	263,565	1,054,259
Non Wage	88,019	20,814	88,019
Development Expenditure			
Domestic Development	1,214,128	0	1,168,729
Donor Development	75,000	0	100,000
Total Expenditure	2,431,407	284,379	2,411,007

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 2,411,007,000 for FY 2019/20 of which 1,054,259,000 for wage 79,019,000 for Sector conditional Non wage and 1,268,729,000 for development

The sector budget has reduced compared to FY 2018/19 which was totaling to 2,431,407,000 because the sector conditional development grant from the centre has been reduced from 1,044,350,000 to 998,951,000=

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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	4,588,973	1,197,795	4,577,181
Locally Raised Revenues	24,826	11,810	24,826
Other Transfers from Central Government	5,965	0	0
District Unconditional Grant (Wage)	73,650	18,413	73,650
Sector Conditional Grant (Wage)	3,927,257	981,814	3,927,257
Sector Conditional Grant (Non-Wage)	557,274	185,758	551,448
Development Revenues	568,887	189,629	562,307
District Discretionary Development Equalization Grant	3,000	0	3,000
Sector Development Grant	565,887	0	559,307
Total Revenues shares	5,157,860	1,387,424	5,139,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,000,908	1,000,227	4,000,907
Non Wage	588,065	182,351	576,274
Development Expenditure			
Domestic Development	568,887	0	562,307
Donor Development	0	0	0
Total Expenditure	5,157,860	1,182,578	5,139,488

Narrative of Workplan Revenues and Expenditure

The sector expects to receive a total of 5,139,488,480 of which 576,273,840 as Conditional Grant Non wage;4,000,907,421 as wage and 562,307,219 as Development Grant.

The expected funds for FY 2019/20 are lower compared to FY 2018/19 as the funds for conditional non wage and development from the centre have been reduced

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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	43,035	10,554	43,035
Locally Raised Revenues	820	0	820
District Unconditional Grant (Wage)	42,215	10,554	42,215
Development Revenues	765,371	217,040	755,336
Other Transfers from Central Government	741,371	0	747,336
District Discretionary Development Equalization Grant	24,000	0	8,000
Total Revenues shares	808,406	227,594	798,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,215	10,554	42,215
Non Wage	820	0	820
Development Expenditure			
Domestic Development	765,371	58	755,336
Donor Development	0	0	0
Total Expenditure	808,406	10,611	798,371

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 798,371,000 in FY 2019/20 of which 42,215,000 will be wage; 820,000 on non-wage and 755,336,000 on development.

The FY 2019/20 budget is lower than that of FY 2018/19 because for FY 2019/20; the funds that were meant for completion of the District Head quarters fence have not been allocated there because the project will be completed this FY

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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	46,902	11,703	45,396
Locally Raised Revenues	88	0	88
District Unconditional Grant (Wage)	15,075	3,769	15,075
Sector Conditional Grant (Non-Wage)	31,739	7,935	30,233
Development Revenues	444,128	148,043	436,906
Sector Development Grant	423,075	0	417,104
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	491,030	159,746	482,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,075	3,769	15,075
Non Wage	31,827	1,652	30,321
Development Expenditure			
Domestic Development	444,128	9,926	436,906
Donor Development	0	0	0
Total Expenditure	491,030	15,347	482,302

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 482,302,000 for FY 2019/20 of which 15,075,000 for 30,233,000 for Sector conditional Non wage and 436,906,000 for development

The sector budget has reduced compared to FY 2018/19 which was totaling to 491,030,000 because the sector conditional development and non wage grants from the centre has been reduced from 425,075,000 to 417,100,000 and 21,053,000 to 19,802,000 respectively

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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	79,527	19,828	79,549
Locally Raised Revenues	215	0	215
District Unconditional Grant (Non-Wage)	3,500	875	3,500
District Unconditional Grant (Wage)	72,772	18,193	72,772
Sector Conditional Grant (Non-Wage)	3,040	760	3,062
Development Revenues	4,000	0	16,000
District Discretionary Development Equalization Grant	4,000	0	16,000
Total Revenues shares	83,527	19,828	95,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,772	18,193	72,772
Non Wage	6,755	90	6,777
Development Expenditure			
Domestic Development	4,000	0	16,000
Donor Development	0	0	0
Total Expenditure	83,527	18,283	95,549

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 95,549,179 in FY 2019/20 of which 72,772,000 will be wage; 6,777,179 non-wage and 16,000,000 on development.

The FY 2019/20 budget is higher than that of FY 2018/19 because for FY 2019/20; there are additional funds allocated to the sector to process land titles for government lands especially occupied by Health centers and schools

Vote : 610 Buhweju 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	105,646	26,304	105,491
Locally Raised Revenues	430	0	430
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	75,565	18,891	75,565
Sector Conditional Grant (Non-Wage)	26,651	6,663	26,496
Development Revenues	404,485	5,401	379,486
Donor Funding	25,000	0	0
Other Transfers from Central Government	377,485	0	377,486
District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenues shares	510,131	31,704	484,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,565	18,891	75,565
Non Wage	30,081	440	29,926
Development Expenditure			
Domestic Development	379,485	4,562	379,486
Donor Development	25,000	0	0
Total Expenditure	510,131	23,893	484,977

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 484,977,000. The source is non-wage , wage and Government of Uganda for women and youth projects of which 75,565,000 is for wage , 4m is for Adult Learning, 2m is for Probation and Welfare, Support to Women, Youth and

PWDs 7m and Facilitation of Community Development Workers 2m, 345m is for UWEP and YLP projects

The sector budget has reduced compared to FY 2018/19 because the Memorandum of Understanding which the District had with Unicef to fund OVC activities expires this current FY hence the 25,000,000 from donors is not included

Vote : 610 Buhweju 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	37,892	8,073	37,892
Locally Raised Revenues	5,600	0	5,600
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
District Unconditional Grant (Wage)	12,292	3,073	12,292
Development Revenues	7,500	783	7,500
District Discretionary Development Equalization Grant	7,500	0	7,500
Total Revenues shares	45,392	8,856	45,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,292	3,073	12,292
Non Wage	25,600	3,404	25,600
Development Expenditure			
Domestic Development	7,500	0	7,500
Donor Development	0	0	0
Total Expenditure	45,392	6,477	45,392

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 45,392,000 for FY 2019/20 of which 12,292,000 for wage 20,000,000 for unconditional grant Non wage and 7,500,000 for development

The budget for next FY has not changed from that of this current FY

Vote : 610 Buhweju 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	43,427	10,856	43,427
Locally Raised Revenues	1,083	0	1,083
District Unconditional Grant (Non-Wage)	16,004	4,001	16,004
District Unconditional Grant (Wage)	26,340	6,855	26,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,427	10,856	43,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,340	6,855	26,340
Non Wage	17,087	2,212	17,087
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,427	9,067	43,427

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 43,427,000 in FY 2019/20 of which 26,340,000 will be wage; 17,087,000 on non-wage.

The FY 2019/20 budget is the same as that of FY 2018/19