
Vote : 505 Bundibugyo District

FY 2018/19

Foreword

The Local Government Act Cap 243, Section 78 (1) gives powers to Local Governments to formulate, approve and Execute their Budgets. Similarly, PFMA 2015 provides for the Accounting Officers in consultation with stakeholders to prepare BFP and submit to Ministry of Finance, Planning and Economic Development for integration in the Nation Budget Frame Work Paper. The 2018/2019 Budget Frame work Paper was prepared in consultation with all stakeholders who will be involved in its funding and implementation. The process started with attending Regional Budget Frame work shop consultative meeting that was held in Fort Portal In September 2018. Indicative Planning Figures were issued to guide preparation of the BFP. The priorities identified are in Line with the District Vision: A transformed Society that aims at improving Household Incomes and Livelihoods by 2040 and the District Mission: To Partner with a community in order to deliver excellent services, and plans for the future, while preserving, protecting, and enhancing the quality of life. In October 2018, IPFs were issued to all Local Governments- LLGs to guide them in identifying and presenting their priorities to the respective councils for consideration and later forward their unfunded priorities to the district for integration in their work plans. The Budget conference was conducted where all stakeholders participated in presenting their priorities and the unfunded ones were forwarded to the Donors to be included in their plans where their Mandate falls. I therefore appreciate all those that have participated in the preparation of this Budget Frame work Paper especially District Technical Planning committee, Development partners and the Political leaders that gave in their input and hope that what has been planned will be implemented. FOR GOD AND MY COUNTRY



MUTEGEKI RONALD- DISTRICT CHAIRPERSON/ BUNDIBUGYO

Vote : 505 Bundibugyo District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	477,312	100,788	306,021
Discretionary Government Transfers	3,919,184	1,053,393	3,698,856
Conditional Government Transfers	19,680,460	4,901,402	17,411,461
Other Government Transfers	0	601,578	1,398,286
Donor Funding	125,320	20,945	168,000
Grand Total	24,202,276	6,678,105	22,982,623

Revenue Performance in the First Quarter of 2017/18

In First quarter, shillings 6,678,105,000 was received from central Government , Local Revenue and Donors. Central Government Transfers contributed 90% of the total releases while Local Revenue performed poorly. However, efforts are in place to improve local revenue collection in the district. By the end of the quarter, shillings 6.250,757,000 had been transferred to various departments for implementation. Most of the money was for salaries and releases to the sub counties and health facilities.

Planned Revenues for FY 2018/19

in 2018/2019 Bundibugyo expects to receive shillings 22,982,623,000. Local Revenue will contribute 306,021,000 Lower than what had been planned in 2017/2018 while central Government transfers have also reduced due to budget cuts and phasing out of some programmes.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	3,008,865	648,305	1,965,352
Finance	403,870	76,432	426,876
Statutory Bodies	534,970	130,457	517,317
Production and Marketing	1,035,915	161,301	974,993
Health	4,812,201	1,313,461	4,503,154
Education	11,772,735	3,090,980	11,671,226
Roads and Engineering	1,324,702	265,804	1,279,630
Water	560,613	179,864	592,883
Natural Resources	167,010	21,252	129,174
Community Based Services	367,863	325,547	666,127
Planning	118,535	25,385	146,840

Vote : 505 Bundibugyo District**FY 2018/19**

Internal Audit	94,998	11,968	109,052
Grand Total	24,202,276	6,250,757	22,982,623
<i>o/w: Wage:</i>	<i>16,113,940</i>	<i>3,853,845</i>	<i>16,118,183</i>
<i>Non-Wage Recurrent:</i>	<i>5,895,823</i>	<i>1,621,527</i>	<i>5,302,485</i>
<i>Domestic Devt:</i>	<i>2,067,193</i>	<i>754,439</i>	<i>1,393,955</i>
<i>Donor Devt:</i>	<i>125,320</i>	<i>20,945</i>	<i>168,000</i>

Expenditure Performance in the First Quarter FY 2017/18

Performance of the departments by the end of quarter 1 was at 27%. The best performance was for the departments that directly receive funding from the central governments conditional grants- health Education, Water, Engineering while performing departments are Natural Resources, Internal Audit, council, Finance, Administration and Planning. It therefore important to identify more sources of funding to the departments that entirely depend on Local Revenue

Planned Expenditures for The FY 2018/19

There is has been a general cut in all departmental expenditures for 2018/2019 as compared to 2017/2018. Administration budget has reduced to 1,965,352,000 almost by 60% while Finance has slightly increased. Central Government has not justified why there has been continuous budget cuts under water, DDEG and Transitional Development for all the departments that have benefiting from it.

Medium Term Expenditure Plans

The expenditure plans for 2018/2019 is geared at achieving the mission and vision for both The district and National. So all the priorities are in line with National Objectives: 1- Consolidation and improvement of primary and secondary education 2- Infrastructural development and sustainability. 3- Enhancing primary health care 4- Value addition through investing in agro-processing and marketing 5- Security and Disaster management 6- Improving public service through monitoring and supervision of government programmes

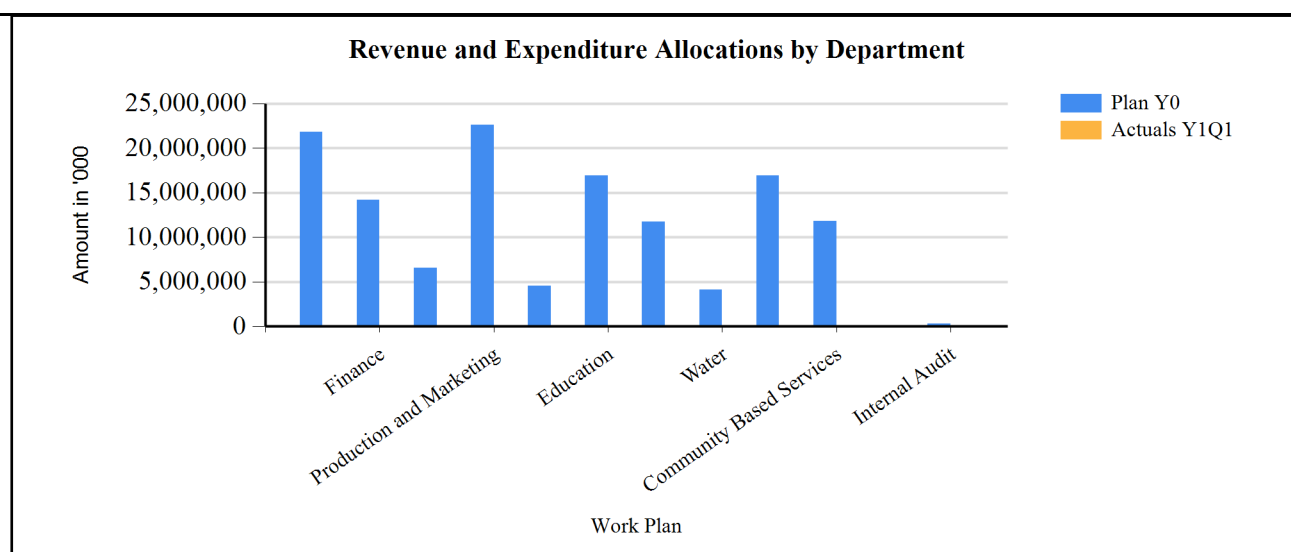
Challenges in Implementation

The major challenges in implementing future plans in budget cuts. All the central government sources have been cut, DDEG has been reduced by 250,000,000 thus affecting the planned projects and activities both at District and LLGs levels. Poor local revenue collection has been affected grossly by political interference. Urban councils have failed to realize local revenue from Boda Boda business and License for business. Under payments to civil servants has affected service delivery due to poor motivation

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 505 Bundibugyo District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	477,312	100,788	306,021
Local Services Tax	89,725	0	59,725
Land Fees	1,021	1,000	3,000
Application Fees	3,527	2,030	3,257
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	30,515	175,039
Sale of (Produced) Government Properties/Assets	73,000	0	0
Sale of non-produced Government Properties/assets	80,000	61,000	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	0	9,000
Agency Fees	6,000	0	6,000
Market /Gate Charges	40,000	620	20,000
Other Fees and Charges	0	5,623	0
2a. Discretionary Government Transfers	3,919,184	1,053,393	3,698,856
District Unconditional Grant (Non-Wage)	786,362	196,590	760,836
Urban Unconditional Grant (Non-Wage)	199,683	49,921	241,932
District Discretionary Development Equalization Grant	794,274	264,758	567,201
Urban Unconditional Grant (Wage)	388,466	97,117	388,466
District Unconditional Grant (Wage)	1,661,515	415,379	1,661,515
Urban Discretionary Development Equalization Grant	88,884	29,628	78,905
2b. Conditional Government Transfer	19,680,460	4,901,402	17,411,461
Sector Conditional Grant (Wage)	14,063,959	3,517,050	14,068,202
Sector Conditional Grant (Non-Wage)	3,069,511	636,949	2,028,996

Vote : 505 Bundibugyo District**FY 2018/19**

Sector Development Grant	741,077	247,026	716,330
Transitional Development Grant	420,638	139,416	20,619
General Public Service Pension Arrears (Budgeting)	316,577	0	0
Salary arrears (Budgeting)	125,048	125,048	0
Pension for Local Governments	577,314	144,329	577,314
Gratuity for Local Governments	366,337	91,584	0
2c. Other Government Transfer	0	601,578	1,398,286
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	0	0	16,000
Uganda Road Fund (URF)	0	235,307	1,106,282
Uganda Women Entrepreneurship Program(UWEP)	0	0	67,637
Youth Livelihood Programme (YLP)	0	261,173	208,367
Other	0	105,098	0
3. Donor	125,320	20,945	168,000
Belgium Technical Cooperation (BTC)	0	0	58,000
Institutional Capacity Building (ICB)	58,000	0	0
United Nations Children Fund (UNICEF)	0	0	20,000
United Nations Fund for Population Activities (UNFPA)	67,320	20,945	34,000
Others	0	0	56,000
Total Revenues shares	24,202,276	6,678,105	22,982,623

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Bundibugyo Local Revenue Base has continued to improve, Shillings 100,788,000 was collected as local revenue in the quarter. The major source was sale of equipment which remained on the account by the close of FY 2016/2017. Other sources included transfers from LLGs which contributed about 20% of the total quarterly revenue. There are challenges with other sources that we have planned to use as local revenue,

Central Government Transfers

Central Government was shillings 6,556,373,000=. 80% of the government transfers were salaries for staff on conditional payroll and unconditional payroll. shillings 207,000,000 was for YLP that was still on the account for the district and later transferred to support you groups. 105,000,000 was sent from Ministry of Health to support door to door immunization activities where the district scored 118%. Other funds received in the quarter was URF 235,000,000 meant for both Urban councils and District roads.

Donor Funding

Donor performance was at only shillings 20,945,000. UNFPA was the only donor that released funds to support Family Planning activities for Health department

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The planned local revenue is likely to be lower than the previous year. We plan to collect 306,021,000 as compared to 477,312,000 for the previous year. However, Bundibugyo District council has come up with strategy of charging laoding fees on Coca where we expect to collect shillings 600m. We still waiting for approval from Attorney General. Revenue enhancement team has come with strategies to improve and identify other Local Revenue sources.

Vote : 505 Bundibugyo District

FY 2018/19

Central Government Transfers

In 2018/2019 we expect to receive shillings 22, 508,333,000 as compared to shillings 23,599,644,000 for 2017/2018. There is reduction as compared to FY 2017/2018. Some sources like Transitional Development under Health and Administration has not been catered for in 2018/2019 IPFs. Budget cuts have also been exhibited under DDEG and water sectors. UWEP and YLP has not communicated their IPFS.

Donor Funding

Donor funding has also gone up from 125,320,000 to 168,000,000. UNICEF has committed itself to funds activities under Community Based services and Education to support activities in prevention of teenage pregnancies and early marriages. UNFPA has also budget support for Family Planning and MCH activities. However, SOME DONORS LIKE Save the Children, World Vision have directly implementation of activities directly to the communities benefiting

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	431,266	107,817	414,772
District Production Services	592,674	84,698	493,686
District Commercial Services	11,975	2,994	66,535
<i>Sub- Total of allocation Sector</i>	1,035,915	195,508	974,993
Sector :Works and Transport			
District, Urban and Community Access Roads	1,235,479	272,050	1,231,202
District Engineering Services	75,223	18,806	48,427
<i>Sub- Total of allocation Sector</i>	1,310,702	290,856	1,279,630
Sector :Education			
Pre-Primary and Primary Education	9,228,015	2,306,144	9,100,684
Secondary Education	1,989,856	497,464	1,989,856
Skills Development	511,042	127,760	511,041
Education & Sports Management and Inspection	39,587	9,897	69,644
Special Needs Education	4,235	1,059	0
<i>Sub- Total of allocation Sector</i>	11,772,735	2,942,324	11,671,226
Sector :Health			
Primary Healthcare	4,185,511	1,032,862	198,026
District Hospital Services	473,652	118,413	173,652
Health Management and Supervision	152,638	38,160	4,130,975
<i>Sub- Total of allocation Sector</i>	4,811,801	1,189,434	4,502,654
Sector :Water and Environment			
Rural Water Supply and Sanitation	558,613	138,153	579,993
Urban Water Supply and Sanitation	0	0	12,690
Natural Resources Management	157,009	29,958	127,674

Vote : 505 Bundibugyo District

FY 2018/19

<i>Sub- Total of allocation Sector</i>	715,622	168,111	720,358
Sector :Social Development			
Community Mobilisation and Empowerment	367,864	75,414	663,127
<i>Sub- Total of allocation Sector</i>	367,864	75,414	663,127
Sector :Public Sector Management			
District and Urban Administration	3,008,865	726,108	1,876,012
Local Statutory Bodies	531,454	110,128	512,917
Local Government Planning Services	118,535	29,634	146,840
<i>Sub- Total of allocation Sector</i>	3,658,854	865,870	2,535,769
Sector :Accountability			
Financial Management and Accountability(LG)	403,870	86,778	403,530
Internal Audit Services	94,998	21,463	97,001
<i>Sub- Total of allocation Sector</i>	498,868	108,241	500,531

Vote : 505 Bundibugyo District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,831,360	586,365	1,901,416
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	308,144	41,900	128,029
Multi-Sectoral Transfers to LLGs_NonWage	167,331	20,522	83,902
Multi-Sectoral Transfers to LLGs_Wage	0	0	231,452
District Unconditional Grant (Non-Wage)	122,886	45,503	179,450
Urban Unconditional Grant (Non-Wage)	0	0	141,151
Urban Unconditional Grant (Wage)	254,180	0	0
District Unconditional Grant (Wage)	593,543	117,480	560,117
General Public Service Pension Arrears (Budgeting)	316,577	0	0
Salary arrears (Budgeting)	125,048	125,048	0
Pension for Local Governments	577,314	144,329	577,314
Gratuity for Local Governments	366,337	91,584	0
Development Revenues	177,505	61,940	63,936
Multi-Sectoral Transfers to LLGs_Gou	47,005	0	33,436
District Discretionary Development Equalization Grant	30,500	0	30,500
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	100,000	0	0
Total Revenues shares	3,008,865	648,305	1,965,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	847,723	117,480	791,569
Non Wage	1,983,637	66,003	1,109,846
Development Expenditure			
Domestic Development	177,505	14,045	63,936
Donor Development	0	0	0
Total Expenditure	3,008,865	197,528	1,965,352

Narrative of Workplan Revenues and Expenditure

Vote : 505 Bundibugyo District

FY 2018/19

In 2018/2019 shillings 1,931,913,000 is expected to be received. 560,117,000 is projected to be for wages for District staff and 231,452,000 will cater for urban wage. The rest of the balance will be spent on recurrent activities both at District levels and sub county level. Locally raised revenue will contribute less to the planned budget. All the money is expected to come from central government.

Vote : 505 Bundibugyo District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	392,573	75,946	420,371
Locally Raised Revenues	44,197	6,000	44,197
Multi-Sectoral Transfers to LLGs_NonWage	45,461	6,559	53,971
Multi-Sectoral Transfers to LLGs_Wage	0	0	80,051
District Unconditional Grant (Non-Wage)	60,533	25,000	60,533
Urban Unconditional Grant (Non-Wage)	39,446	0	0
Urban Unconditional Grant (Wage)	21,317	0	0
District Unconditional Grant (Wage)	181,619	38,387	181,619
Development Revenues	11,297	486	6,505
Multi-Sectoral Transfers to LLGs_Gou	11,297	0	6,505
Total Revenues shares	403,870	76,432	426,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,926	38,387	261,670
Non Wage	189,647	30,547	158,701
Development Expenditure			
Domestic Development	11,297	0	6,505
Donor Development	0	0	0
Total Expenditure	403,870	68,934	426,876

Narrative of Workplan Revenues and Expenditure

For the FY2018/2019, Finance department has been allocated Ushs 426,876,000 of which 181,619,000 is meant for district staff salaries, Ushs 80,051,000 urban wage, Ushs 104,730,000 will be district un conditional grant including Local revenue, Ushs 53,971,000 LLG non wage and US\$ 6,505,000 was allocated to Lower Local Governments as Development Grant

Vote : 505 Bundibugyo District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,795	129,407	515,640
Locally Raised Revenues	33,305	22,000	33,305
Multi-Sectoral Transfers to LLGs_NonWage	87,281	27,943	100,172
District Unconditional Grant (Non-Wage)	213,935	49,512	187,720
Urban Unconditional Grant (Wage)	14,954	0	0
District Unconditional Grant (Wage)	178,320	29,952	194,443
Development Revenues	7,176	1,050	1,677
Multi-Sectoral Transfers to LLGs_Gou	7,176	0	1,677
Total Revenues shares	534,970	130,457	517,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,274	29,952	194,443
Non Wage	334,521	28,875	321,197
Development Expenditure			
Domestic Development	7,176	0	1,677
Donor Development	0	0	0
Total Expenditure	534,970	58,827	517,317

Narrative of Workplan Revenues and Expenditure

Statutory bodies plans to receive Ush 517,317,000, Ushs 194,443,000 will cater for wages for elected Political leaders and Members of district services commission, Ushs 221,025,000 is non wage for Land management services, Public Accounts Committee, Procurement services, District service commission and District council administration services. Ush 100,172,000 of non wage has been allocated to LLGs, also 1,677,000 Development grant to LLGs

Vote : 505 Bundibugyo District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	735,746	148,795	748,772
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	12,130	0	7,685
Multi-Sectoral Transfers to LLGs_Wage	0	0	34,640
District Unconditional Grant (Non-Wage)	28,292	2,000	28,292
Urban Unconditional Grant (Wage)	27,237	0	0
District Unconditional Grant (Wage)	202,618	31,678	212,618
Sector Conditional Grant (Wage)	414,772	103,693	414,772
Sector Conditional Grant (Non-Wage)	45,697	11,424	45,765
Development Revenues	300,169	12,506	226,221
Multi-Sectoral Transfers to LLGs_Gou	241,751	0	185,476
District Discretionary Development Equalization Grant	20,901	0	0
Sector Development Grant	37,517	0	40,745
Total Revenues shares	1,035,915	161,301	974,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	644,627	135,371	662,030
Non Wage	91,119	10,604	86,742
Development Expenditure			
Domestic Development	300,169	5,111	226,221
Donor Development	0	0	0
Total Expenditure	1,035,915	151,086	974,993

Narrative of Workplan Revenues and Expenditure

Shillings 974,993,000 is expected to be received in FY 2018/2019. wages will take 60% of the revenues projected while the balance is for recurrent activities

Vote : 505 Bundibugyo District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,344,222	1,191,911	4,329,729
Locally Raised Revenues	2,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	46,446	5,808	26,601
Other Transfers from Central Government	0	105,098	0
District Unconditional Grant (Non-Wage)	12,000	9,000	0
Urban Unconditional Grant (Non-Wage)	0	0	12,000
Sector Conditional Grant (Wage)	3,929,533	983,444	3,933,776
Sector Conditional Grant (Non-Wage)	354,244	88,561	357,351
Development Revenues	467,978	121,550	173,425
Multi-Sectoral Transfers to LLGs_Gou	12,262	0	3,425
Donor Funding	125,320	0	130,000
District Discretionary Development Equalization Grant	30,396	0	40,000
Sector Development Grant	0	0	0
Transitional Development Grant	300,000	0	0
Total Revenues shares	4,812,201	1,313,461	4,503,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,929,533	983,444	3,933,776
Non Wage	414,690	70,073	395,952
Development Expenditure			
Domestic Development	342,658	100,000	43,425
Donor Development	125,320	15,805	130,000
Total Expenditure	4,812,201	1,169,322	4,503,154

Narrative of Workplan Revenues and Expenditure

Vote : 505 Bundibugyo District

FY 2018/19

The revenues for the department of Health is mainly through Primary Health Care (PHC) funds-both wage and non wage. In addition, some revenue comes through DDEG for some constructions like it was for the construction of latrines at two health facilities. Other sources include, our Implementing partners and Development partners.

Expenditures; Funds are spent on different activities under the domains of 1) Health care management which includes payment of salaries, logistics for office, meetings, supervision and monitoring of health services/facilities

(2) Public Health Promotion in which activities aimed at promotion of good health are done. These include; community dialogue meetings, demand creation, immunisations, surveillance etc

(3) Hygiene and sanitation-Activities aimed at combating diseases spread through poor sanitation. These include; CLT, water quality testing etc

(4) Essential Medicines and Supplies; These are procured through credit line under National Medical Store.

(5) Health Data management and utilisation; This includes procurement of data tools, computers, and submission of reports.

Vote : 505 Bundibugyo District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,374,063	2,956,268	11,330,657
Multi-Sectoral Transfers to LLGs_NonWage	0	0	21,359
Other Transfers from Central Government	0	0	16,000
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	56,475	500	42,000
District Unconditional Grant (Wage)	66,291	15,307	0
Sector Conditional Grant (Wage)	9,719,654	2,429,913	9,719,654
Sector Conditional Grant (Non-Wage)	1,531,644	510,548	1,531,644
Development Revenues	398,671	134,712	340,569
Multi-Sectoral Transfers to LLGs_Gou	3,437	0	16,107
District Discretionary Development Equalization Grant	144,099	0	80,000
Sector Development Grant	251,135	0	244,462
Total Revenues shares	11,772,735	3,090,980	11,671,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,785,944	2,012,635	9,719,654
Non Wage	1,588,119	462,111	1,611,003
Development Expenditure			
Domestic Development	398,671	0	340,569
Donor Development	0	0	0
Total Expenditure	11,772,735	2,474,746	11,671,226

Narrative of Workplan Revenues and Expenditure

Education department has been allocated Ushs 11,671,226,000 for Financial year 2018/19. Ushs 9,719,653,788 will cater for staff salaries for teachers, tutors and instructors and education department staff at district headquarters. Ushs 1,611,003,152 is non wage for UPE, USE, and grants to the two tertiary institutions in the district. Ushs 340,568,660 is a development grant for school construction, renovations and supply of furniture to schools.

Vote : 505 Bundibugyo District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,118,422	248,024	1,166,872
Other Transfers from Central Government	0	78,530	1,106,282
Multi-Sectoral Transfers to LLGs_NonWage	0	153,372	12,911
District Unconditional Grant (Non-Wage)	5,000	500	5,000
Urban Unconditional Grant (Wage)	28,793	0	0
District Unconditional Grant (Wage)	52,366	15,622	42,679
Sector Conditional Grant (Non-Wage)	1,032,263	0	0
Development Revenues	206,280	17,780	112,758
Multi-Sectoral Transfers to LLGs_Gou	161,280	0	112,758
District Discretionary Development Equalization Grant	45,000	0	0
Total Revenues shares	1,324,702	265,804	1,279,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,366	15,622	42,679
Non Wage	1,066,056	9,072	1,124,193
Development Expenditure			
Domestic Development	206,280	0	112,758
Donor Development	0	0	0
Total Expenditure	1,324,702	24,694	1,279,630

Narrative of Workplan Revenues and Expenditure

Bundibugyo under roads and engineering expects to receive shillings 1,279,630,000. The amount includes transfer to urban councils and Sub counties for roads maintenance and mechanical engineering. It also has funds for roads opening and construction of bridges

Vote : 505 Bundibugyo District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,550	22,176	103,191
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,184
Multi-Sectoral Transfers to LLGs_Wage	0	0	7,390
District Unconditional Grant (Non-Wage)	5,000	5,931	5,000
Urban Unconditional Grant (Wage)	3,472	0	0
District Unconditional Grant (Wage)	27,821	5,931	41,056
Sector Conditional Grant (Non-Wage)	41,257	10,314	40,561
Development Revenues	481,063	157,688	489,692
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	2,950
District Discretionary Development Equalization Grant	0	0	35,000
Sector Development Grant	452,425	0	431,123
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	560,613	179,864	592,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,293	5,931	48,446
Non Wage	48,257	0	54,745
Development Expenditure			
Domestic Development	481,063	1,122	489,692
Donor Development	0	0	0
Total Expenditure	560,613	7,053	592,883

Narrative of Workplan Revenues and Expenditure

The total budget for 2018/2019 is expected to be shillings 592,883,355 as compared to 560,613,000 for 2017/2018. The sector is expected to get revenue from the district unconditional grant (non-wage) of Ugx 5,000,000, district unconditional grant (wage) of Ugx 41,056,000, Local revenue of Ugx 2,000,000 and the sector conditional grant (non-wage) of Ugx 40,561,456, the district development grant of Ugx 431,123,342, the district discretionary equilisation grant of Ugx 35,000,000, donor funding of Ugx 0 and from the transitional development fund of Ugx 20,618,557.

Vote : 505 Bundibugyo District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	108,553	21,252	93,923
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,722	0	2,210
Multi-Sectoral Transfers to LLGs_Wage	0	0	210
District Unconditional Grant (Non-Wage)	12,000	2,500	0
District Unconditional Grant (Wage)	84,558	17,184	84,000
Sector Conditional Grant (Non-Wage)	6,273	1,568	5,503
<i>Development Revenues</i>	58,457	0	35,251
Multi-Sectoral Transfers to LLGs_Gou	43,457	0	25,251
District Discretionary Development Equalization Grant	15,000	0	10,000
Total Revenues shares	167,010	21,252	129,174
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,558	17,184	84,210
Non Wage	23,995	2,171	9,713
<i>Development Expenditure</i>			
Domestic Development	58,457	0	35,251
Donor Development	0	0	0
Total Expenditure	167,009	19,355	129,174

Narrative of Workplan Revenues and Expenditure

The department expects to get shillings 129,174,000. 90% of the allocation is for staff salaries and 10,000,000 to support tree planting under DDEG.

Vote : 505 Bundibugyo District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	321,201	64,374	619,034
Multi-Sectoral Transfers to LLGs_NonWage	19,546	0	12,239
Multi-Sectoral Transfers to LLGs_Wage	0	0	10,831
Other Transfers from Central Government	0	0	269,015
District Unconditional Grant (Non-Wage)	20,000	2,500	20,000
Urban Unconditional Grant (Wage)	21,785	0	0
District Unconditional Grant (Wage)	201,738	47,341	258,778
Sector Conditional Grant (Non-Wage)	58,133	14,533	48,171
Development Revenues	46,662	261,173	47,093
Other Transfers from Central Government	0	0	0
Donor Funding	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	46,662	0	27,093
Total Revenues shares	367,863	325,547	666,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,522	47,341	269,609
Non Wage	97,679	1,770	349,425
Development Expenditure			
Domestic Development	46,663	0	27,093
Donor Development	0	0	20,000
Total Expenditure	367,864	49,111	666,127

Narrative of Workplan Revenues and Expenditure

Expected revenue for 2018/19 FY is 666,127,000= . The source is expected as follows.

Wage 258,778,000= . District and Sub county staff salary,

None wage 337,186,076= . Sector conditional grant (PWD,FAL,YOUTH COUNCIL,WOMEN COUNCIL UWEP,YLP ELDERLY)

Donor 20,000,000= from UNICEF as support children,

Vote : 505 Bundibugyo District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,279	18,885	82,012
Locally Raised Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	35,267	9,000	40,000
District Unconditional Grant (Wage)	42,012	9,885	42,012
Development Revenues	37,256	6,500	64,828
Donor Funding	0	0	18,000
District Discretionary Development Equalization Grant	37,256	0	46,828
Total Revenues shares	118,535	25,385	146,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,012	9,885	42,012
Non Wage	39,267	8,701	40,000
Development Expenditure			
Domestic Development	37,256	2,830	46,828
Donor Development	0	0	18,000
Total Expenditure	118,535	21,416	146,840

Narrative of Workplan Revenues and Expenditure

For the financial Year 2018-2019, Planning department expects to receive 100,012,000. 47% (42,012,000) will be spent on staff salaries, 40,000,000 (40%) is non wage (Un conditional grant including Local Revenue) and we expect to receive 18,000,000 from UNFPA to fund population and data dynamics activities

Vote : 505 Bundibugyo District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,998	11,968	109,052
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	9,147	440	700
Multi-Sectoral Transfers to LLGs_Wage	0	0	24,102
District Unconditional Grant (Non-Wage)	20,000	3,500	35,267
Urban Unconditional Grant (Non-Wage)	13,493	0	0
Urban Unconditional Grant (Wage)	16,729	0	0
District Unconditional Grant (Wage)	30,629	8,028	43,983
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	94,998	11,968	109,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,358	8,028	68,085
Non Wage	47,640	1,803	40,967
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,998	9,831	109,052

Narrative of Workplan Revenues and Expenditure

We have planned to receive and spend a total of ugandan shs: 109,052,000 on both salaries and recurrent expenditures. shs 68,085,000 will be spent on salaries for both district and urban council internal audit staff.