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**Vote : 574 Namutumba District****FY 2018/19**

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**Foreword**

The Budget Framework Paper for FY: 2018/19, aims at fulfilling the district mission which is to provide quality services through a well coordinated system, which focuses on national and local priorities for sustainable development of the entire district. BFP is a tool that guides the allocation of the district scarce resources when meeting the unlimited district demands. This Budget Framework Paper has been developed through a consultative process that involved different stakeholders who included political leaders, technical staff, opinion leaders, NGOs, Local communities, ministry of Finance, Planning and Economic Development in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently prioritized the distribution of the available district resource envelope among the competing needs. For the year under plan, the following interventions will be considered among others: construction of classrooms, pit latrines, provision of safe and clean water by drilling deep wells, embracing the new 90-90-90 strategy for HIV/AIDS management, rehabilitation of roads with support from Uganda Road Fund to make all district roads motorable. As I conclude, I wish to extend my sincere gratitude to the development partners such as RHITES-EC, ActionAid International, Uganda, Nshawa, World Bank, Send a Cow for their contribution towards the development of the people of Namutumba District. Finally, I wish to express my appreciation to the District Technical Planning Committee and the Budget desk and all those who worked tirelessly to produce the BFP and the district political leadership is equally appreciated for their support during the preparation of this document that guides Budgeting.



Hon. Kumbuga Saleh

District Chairperson/Namutumba

**Vote : 574 Namutumba District****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	422,985	32,317	316,500
<b>Discretionary Government Transfers</b>	2,457,802	649,253	2,584,544
<b>Conditional Government Transfers</b>	15,370,402	4,031,533	14,711,819
<b>Other Government Transfers</b>	383,890	212,532	1,117,177
<b>Donor Funding</b>	200,118	217,714	58,284
<b>Grand Total</b>	<b>18,835,198</b>	<b>5,143,349</b>	<b>18,788,324</b>

**Revenue Performance in the First Quarter of 2017/18**

By end of quarter one of financial year 2017/18, the district had received 27% of the annual approved budget. The over performance of 2% was due to a 33% release of development funds by Ministry of Finance, Planning and economic Development. Most departments spent 100% of the recurrent budget save for Roads\_engineering . Water, Health and Education departments did not spend their development funds awaiting procurement (awarding and contract management).

**Planned Revenues for FY 2018/19**

The district anticipates to receive 100% of its total budget of UGX: 18,788,324,000 and of which it is expected 98.01% will be Central Government Transfers, 1.68% locally raised revenues and 0.31% donor funds. The anticipated budget will be 0.25% less than the budget of current financial year 2017/18 due to decline in donor funding from 200,118,000 to 58,284,000. Most donor funds will be off-budget support.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	1,335,895	315,240	1,467,848
Finance	446,863	93,808	408,727
Statutory Bodies	555,148	128,903	332,121
Production and Marketing	573,969	339,293	601,322
Health	1,708,537	496,817	1,724,549
Education	11,949,270	3,242,729	12,204,509
Roads and Engineering	669,229	162,948	573,345
Water	652,935	195,687	617,712
Natural Resources	91,450	53,941	69,892
Community Based Services	619,669	55,694	588,505
Planning	142,417	42,401	124,094

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Internal Audit	89,817	15,889	75,700
<b>Grand Total</b>	<b>18,835,198</b>	<b>5,143,349</b>	<b>18,788,324</b>
<i>o/w: Wage:</i>	<i>11,624,823</i>	<i>2,906,206</i>	<i>11,624,823</i>
<i>Non-Wage Recurrent:</i>	<i>5,365,477</i>	<i>1,603,044</i>	<i>5,720,139</i>
<i>Domestic Devt:</i>	<i>1,644,780</i>	<i>416,385</i>	<i>1,385,078</i>
<i>Donor Devt:</i>	<i>200,118</i>	<i>217,714</i>	<i>58,284</i>

**Expenditure Performance in the First Quarter FY 2017/18**

Out of the funds received, 100% of it was disbursed to the different expenditure centres. Of the funds spent 67.2% was used to pay staff salaries, 31% for recurrent non wage activities, 0.9% for development projects and 1% donor activities. Balances on Accounts are for development activities which are not yet implemented.

**Planned Expenditures for The FY 2018/19**

The district plans to spend UGX: 18,788,324,000 in FY: 2018/19 compared to UGX: 18,835,198,000 for financial year 2017/18 translating into a 0.25% budget decrease. The decrease is attributed to policy shift by donors in supporting the district through off-budget. The wage component will stand at 61.87% of the current projected resources, non wage recurrent at 30.45%, 7.37% domestic development and donor funding will be 0.31%.

**Medium Term Expenditure Plans**

In line with NDPII, district Vision and Mission; education , works and technical services, health as well as public finance management will be prioritized in the midterm. the emphasis will be put on access, retention, completion and transition rates in education. As such 4 classrooms, 32 stances of pit latrines constructed. 18 and 45 deep wells to be constructed and rehabilitated respectively. 58 kilometers maintained mechanically and 203 km manually maintained.

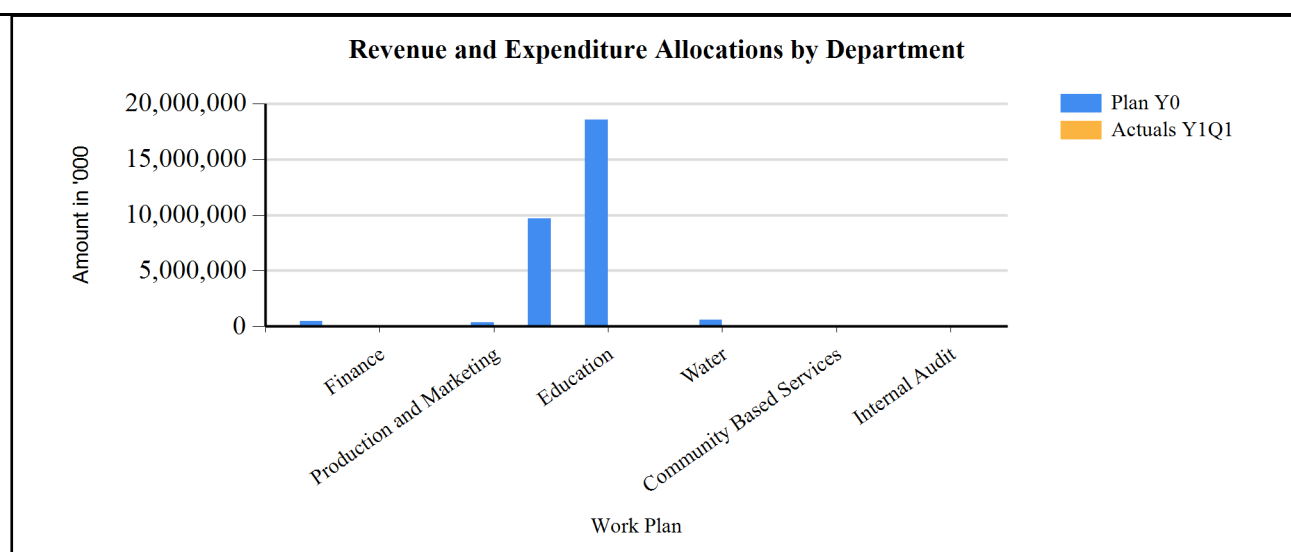
**Challenges in Implementation**

Low staffing levels Lack of transport facilities, inadequate fuel to maintain the district/sub county roads on average a sub county gets 6,944,000 per year for CAR. High cost of maintaining old vehicles and plants

**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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>422,985</b>	<b>32,317</b>	<b>316,500</b>
Local Services Tax	70,000	13,900	70,000
Application Fees	32,193	100	16,000
Business licenses	16,500	6,739	46,500
Market /Gate Charges	11,000	6,085	31,000
Other Fees and Charges	60,000	5,493	153,000
Miscellaneous receipts/income	233,293	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,457,802</b>	<b>649,253</b>	<b>2,584,544</b>
District Unconditional Grant (Non-Wage)	683,906	170,977	674,963
Urban Unconditional Grant (Non-Wage)	67,906	16,977	68,522
District Discretionary Development Equalization Grant	383,960	127,987	509,449
Urban Unconditional Grant (Wage)	123,054	30,764	123,054
District Unconditional Grant (Wage)	1,165,310	291,327	1,165,310
Urban Discretionary Development Equalization Grant	33,665	11,222	43,246
<b>2b. Conditional Government Transfer</b>	<b>15,370,402</b>	<b>4,031,533</b>	<b>14,711,819</b>
Sector Conditional Grant (Wage)	10,336,459	2,584,115	10,336,459
Sector Conditional Grant (Non-Wage)	3,655,563	1,035,450	3,210,957
Sector Development Grant	793,626	264,542	791,764
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	1,926	0	0
Pension for Local Governments	352,020	88,005	352,020

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Gratuity for Local Governments	210,170	52,542	0
<b>2c. Other Government Transfer</b>	<b>383,890</b>	<b>212,532</b>	<b>1,117,177</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	18,000	0	18,000
Uganda Road Fund (URF)	0	87,028	540,345
Uganda Women Entrepreneurship Program(UWEP)	191,058	0	200,000
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	174,832	5,755	174,832
Other	0	119,749	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	124,000
<b>3. Donor</b>	<b>200,118</b>	<b>217,714</b>	<b>58,284</b>
African Development Bank (ADB)	0	0	0
Centre for Domestic Violence Prevention (CEDOVIP)	0	4,300	0
Gender Based Violence (GBV)	21,784	3,000	21,784
Global Alliance for Vaccines and Immunization (GAVI)	0	72,504	0
Neglected Tropical Diseases (NTDs)	36,500	18,161	36,500
Support to Decentralisation for Sustainability (SDS)	139,834	0	0
Others	2,000	119,749	0
<b>Total Revenues shares</b>	<b>18,835,198</b>	<b>5,143,349</b>	<b>18,788,324</b>

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	314,071	78,518	305,471
District Production Services	247,744	61,686	283,851
District Commercial Services	12,155	3,039	12,000
<b>Sub- Total of allocation Sector</b>	<b>573,969</b>	<b>143,242</b>	<b>601,322</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	669,229	126,045	524,734
<b>Sub- Total of allocation Sector</b>	<b>669,229</b>	<b>126,045</b>	<b>524,734</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	839,218	209,804	1,107,481
Secondary Education	2,057,212	514,303	1,998,522
Skills Development	447,758	111,939	224,134
Education & Sports Management and Inspection	8,605,081	2,151,270	8,874,372

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<i>Sub- Total of allocation Sector</i>	<b>11,949,270</b>	<b>2,987,317</b>	<b>12,204,509</b>
<b>Sector :Health</b>			
Primary Healthcare	280,265	60,243	487,933
Health Management and Supervision	1,428,271	360,443	1,236,616
<i>Sub- Total of allocation Sector</i>	<b>1,708,537</b>	<b>420,686</b>	<b>1,724,549</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	652,935	163,234	617,712
Natural Resources Management	91,450	19,330	69,892
<i>Sub- Total of allocation Sector</i>	<b>744,385</b>	<b>182,564</b>	<b>687,604</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	619,669	141,425	588,505
<i>Sub- Total of allocation Sector</i>	<b>619,669</b>	<b>141,425</b>	<b>588,505</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,335,895	244,876	1,467,848
Local Statutory Bodies	555,148	113,257	332,121
Local Government Planning Services	142,417	35,604	124,094
<i>Sub- Total of allocation Sector</i>	<b>2,033,459</b>	<b>393,738</b>	<b>1,924,063</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	446,863	58,615	395,727
Internal Audit Services	89,817	21,454	75,700
<i>Sub- Total of allocation Sector</i>	<b>536,680</b>	<b>80,069</b>	<b>471,427</b>

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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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,251,382</b>	<b>302,160</b>	<b>1,430,018</b>
Locally Raised Revenues	45,953	5,000	42,000
Multi-Sectoral Transfers to LLGs_NonWage	335,179	31,062	354,443
Multi-Sectoral Transfers to LLGs_Wage	54,014	13,504	123,054
District Unconditional Grant (Non-Wage)	41,852	41,080	102,500
District Unconditional Grant (Wage)	210,269	70,967	456,000
General Public Service Pension Arrears (Budgeting)	1,926	0	0
Pension for Local Governments	352,020	88,005	352,020
Gratuity for Local Governments	210,170	52,542	0
<b>Development Revenues</b>	<b>84,513</b>	<b>13,080</b>	<b>37,831</b>
Locally Raised Revenues	7,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	31,113	0	0
District Discretionary Development Equalization Grant	46,400	0	17,831
<b>Total Revenues shares</b>	<b>1,335,895</b>	<b>315,240</b>	<b>1,467,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	264,283	70,967	579,054
Non Wage	987,099	46,102	850,964
<b>Development Expenditure</b>			
Domestic Development	84,513	0	37,831
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,335,895</b>	<b>117,069</b>	<b>1,467,848</b>

### Narrative of Workplan Revenues and Expenditure

The department anticipates receiving 100% as its budget & o/wc District Unconditional Grant non wage 2.7%, multi-transfers to LLGs 33.5%, D/UG wage 15.6% & LR 2.9%. The increase of 1.5% in total revenue for FY 2018/19 is due to increase in the IPFs of Pension for Local Governments due to anticipated retirement of more staff in the department and Multi-Sectoral Transfers to LLGs. Out of the anticipated budget 19.6% will be spent on wages, 73.4% on recurrent activities and 6.9% on development.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>444,863</b>	<b>93,808</b>	<b>408,727</b>
Locally Raised Revenues	35,292	4,667	34,000
Multi-Sectoral Transfers to LLGs_NonWage	137,419	20,012	56,522
Multi-Sectoral Transfers to LLGs_Wage	74,985	8,472	0
District Unconditional Grant (Non-Wage)	30,135	18,898	58,205
District Unconditional Grant (Wage)	167,032	41,758	260,000
<b><i>Development Revenues</i></b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>446,863</b>	<b>93,808</b>	<b>408,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	242,016	41,758	260,000
Non Wage	202,847	26,326	148,727
<b><i>Development Expenditure</i></b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>446,863</b>	<b>68,084</b>	<b>408,727</b>

**Narrative of Workplan Revenues and Expenditure**

The Department anticipates receiving 100% as its budget & o/wc D/UG non- wage 7%, multi-transfers to LLGs 45.9%, D/UCG wage 38.6% , LR 8.1% & DDEG 0.5%. The total revenue reduced by 4% due to reduction in IPFs of District Unconditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs. Out of the anticipated budget for the FY, 55.9% will be spent on wages , 43.7% on recurrent activities & 0.5% on development.



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>555,148</b>	<b>128,903</b>	<b>332,121</b>
Locally Raised Revenues	28,085	5,000	26,000
Multi-Sectoral Transfers to LLGs_NonWage	150,007	20,012	0
Multi-Sectoral Transfers to LLGs_Wage	39,952	9,360	0
District Unconditional Grant (Non-Wage)	154,606	48,906	233,121
District Unconditional Grant (Wage)	182,498	45,625	73,000
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>555,148</b>	<b>128,903</b>	<b>332,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	222,450	54,985	73,000
Non Wage	332,698	36,215	259,121
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>555,148</b>	<b>91,199</b>	<b>332,121</b>

**Narrative of Workplan Revenues and Expenditure**

The dept. plans 100% as its budget & o/wc multi-transfers to LLGs constitutes 32.1%, LR 5.2%, D/UCG non wage 28.7%, D/UCG wage 33.9%. The total revenue reduced by 5.5% as a result of reduction in the IPFs of District Unconditional Grant (Non-Wage). Out of 100%, 41.4% spent on wages & 68.6% recurrent activities.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>527,552</b>	<b>206,739</b>	<b>536,451</b>
Other Transfers from Central Government	0	119,749	184,000
Locally Raised Revenues	2,494	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	176,099	0	0
Sector Conditional Grant (Wage)	305,471	76,368	305,471
Sector Conditional Grant (Non-Wage)	42,488	10,622	46,980
<b>Development Revenues</b>	<b>46,417</b>	<b>132,555</b>	<b>64,871</b>
Donor Funding	0	0	0
District Discretionary Development Equalization Grant	8,000	0	21,000
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	38,417	0	43,871
<b>Total Revenues shares</b>	<b>573,969</b>	<b>339,293</b>	<b>601,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	481,569	76,368	305,471
Non Wage	45,983	54,356	230,980
<b>Development Expenditure</b>			
Domestic Development	46,417	0	64,871
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>573,969</b>	<b>130,724</b>	<b>601,322</b>

**Narrative of Workplan Revenues and Expenditure**

The dept. expects to receive 100% as its approved budget & o/wc sector conditional wage 52.7%, sector conditional grant non wage 7.3%, LR 0.4%, D/UCG wage 30.4% & transfers to LLGs 1.1% & Development grant 6.6, 1.4% on DDEG . The total revenue for the FY 2017/18 will increase by 2.2% due to allocation of DDEG to the department. Out of total revenue, 83.1% will be spent on wages, 8% on recurrent activities & 7% on development.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,451,548</b>	<b>371,663</b>	<b>1,444,653</b>
Locally Raised Revenues	6,134	5,000	0
District Unconditional Grant (Non-Wage)	10,760	8,000	10,000
Sector Conditional Grant (Wage)	1,198,616	299,654	1,198,616
Sector Conditional Grant (Non-Wage)	236,037	59,009	236,037
<b>Development Revenues</b>	<b>256,989</b>	<b>125,154</b>	<b>279,896</b>
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	25,793	0	172,913
Donor Funding	166,195	0	36,500
District Discretionary Development Equalization Grant	60,000	0	70,483
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,708,537</b>	<b>496,817</b>	<b>1,724,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,198,616	299,634	1,198,616
Non Wage	252,932	63,107	246,037
<b>Development Expenditure</b>			
Domestic Development	90,793	0	243,396
Donor Development	166,195	53,654	36,500
<b>Total Expenditure</b>	<b>1,708,537</b>	<b>416,396</b>	<b>1,724,549</b>

**Narrative of Workplan Revenues and Expenditure**

The department anticipates receiving 100% as its budget & of which Sector conditional grant wage 69.5%, sector conditional grant non -wage 14.27% , donor funding 2.12%, multi-sectorial transfers to LLGs 1.6% & DDEG 3%. The total revenue increased by 0.2% as a result of allocation of local revenue to the dept. by the budget desk. Out of the total revenue, 69.5% will be spent on wages, 14.27% on recurrent activities , 14% on dev't and 2.12% on donor activities.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,713,174</b>	<b>3,164,030</b>	<b>11,733,216</b>
Other Transfers from Central Government	0	0	18,000
District Unconditional Grant (Non-Wage)	0	0	12,000
District Unconditional Grant (Wage)	51,958	12,990	42,000
Sector Conditional Grant (Wage)	8,832,372	2,208,093	8,832,372
Sector Conditional Grant (Non-Wage)	2,828,844	942,948	2,828,844
<b>Development Revenues</b>	<b>236,096</b>	<b>78,699</b>	<b>471,293</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	201,475
District Discretionary Development Equalization Grant	0	0	21,000
Sector Development Grant	236,096	0	248,818
<b>Total Revenues shares</b>	<b>11,949,270</b>	<b>3,242,729</b>	<b>12,204,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,884,330	2,200,764	8,874,372
Non Wage	2,828,844	932,749	2,858,844
<b>Development Expenditure</b>			
Domestic Development	236,096	2,701	471,293
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,949,270</b>	<b>3,136,214</b>	<b>12,204,509</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 100% as its budget & o/wc D/UCG wage 0.4%, sector conditional grant wage 73.9%, sector conditional grant non wage 23.7% & development 2%. The total revenue increased by 2.7% due the increase in the IPFs of sector conditional grant non-wage. Out of the total revenue, 74.4% will be spent on wages, 23.7% on recurrent activities & 2% on Dev't.

## Vote : 574 Namutumba District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>504,181</b>	<b>98,679</b>	<b>573,345</b>
Other Transfers from Central Government	0	87,028	356,845
Multi-Sectoral Transfers to LLGs_NonWage	0	0	183,500
District Unconditional Grant (Non-Wage)	864	0	1,000
District Unconditional Grant (Wage)	46,605	11,651	32,000
Sector Conditional Grant (Non-Wage)	456,712	0	0
<b>Development Revenues</b>	<b>165,048</b>	<b>64,269</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	165,048	0	0
<b>Total Revenues shares</b>	<b>669,229</b>	<b>162,948</b>	<b>573,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,605	11,651	32,000
Non Wage	457,576	40,824	541,345
<b>Development Expenditure</b>			
Domestic Development	165,048	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>669,229</b>	<b>52,476</b>	<b>573,345</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects receiving 100% as its budget & o/wc sector conditional grant non wage 71.8%, 0.1% will be D/UCG non wage, 6.2% D/UCG wage & 21.9% transfers to LLGs. The total revenue increased by 9.4% due to increase in IPFs of Multi-Sectoral Transfers to LLGs in the department. Out of the total revenue, 6.2% will be spent on wages, 71.9% on non wage recurrent activities & 14% on development.

## Vote : 574 Namutumba District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,184</b>	<b>15,770</b>	<b>74,918</b>
Locally Raised Revenues	7,250	0	0
District Unconditional Grant (Non-Wage)	5,855	0	12,000
District Unconditional Grant (Wage)	28,562	7,141	30,000
Sector Conditional Grant (Non-Wage)	34,517	8,629	32,918
<b>Development Revenues</b>	<b>576,752</b>	<b>179,917</b>	<b>542,794</b>
Locally Raised Revenues	17,000	0	0
District Discretionary Development Equalization Grant	20,000	0	23,100
Sector Development Grant	519,114	0	499,075
Transitional Development Grant	20,638	0	20,619
<b>Total Revenues shares</b>	<b>652,935</b>	<b>195,687</b>	<b>617,712</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,562	7,141	30,000
Non Wage	47,622	8,469	44,918
<b>Development Expenditure</b>			
Domestic Development	576,752	7,282	542,794
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>652,935</b>	<b>22,892</b>	<b>617,712</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive 100% as its budget & o/wc sector conditional non wage will be 5.3%, LR 3.7%, DUCG wage 4.4%, DUCG non wage 0.9%, transitional devt grant 3.2%, DDEG 3.2% & Devt grant 79.5%. The total revenue for the FY 2016/17 increased by 25% as a result of increase in the IPFs of Devt. Grant and budgeting DDEG under the dept. Out of the anticipated budget for the FY, 4% will be spent on wage, 8% on non wage recurrent activities & 88% on development activities.

## Vote : 574 Namutumba District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,450</b>	<b>53,941</b>	<b>69,892</b>
Locally Raised Revenues	9,000	0	0
Multi-Sectoral Transfers to LLGs_Wage	14,129	3,532	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	12,795	0	2,500
District Unconditional Grant (Wage)	48,703	48,703	60,310
Sector Conditional Grant (Non-Wage)	6,823	1,706	7,082
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>91,450</b>	<b>53,941</b>	<b>69,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,832	48,703	60,310
Non Wage	28,618	1,700	9,582
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,450</b>	<b>50,403</b>	<b>69,892</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 100% as its budget & o/wc 9% will be D/UCG non-wage, 60% District unconditional wages, LR 5% and 8% sector conditional non-wage. Out of the anticipated budget for the FY, 78% will be spent on recurrent wage and 22% on non- wage recurrent activities. The total revenue slightly increased by 5% as a result of allocating funds to physical planning activities in the department which is an emergency.

## Vote : 574 Namutumba District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>183,830</b>	<b>37,754</b>	<b>566,721</b>
Locally Raised Revenues	5,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	25,195	0	0
Multi-Sectoral Transfers to LLGs_Wage	9,582	2,396	0
Other Transfers from Central Government	0	0	374,832
District Unconditional Grant (Non-Wage)	2,620	0	2,794
District Unconditional Grant (Wage)	91,290	22,823	126,000
Sector Conditional Grant (Non-Wage)	50,142	12,535	59,095
<b><i>Development Revenues</i></b>	<b>435,839</b>	<b>17,940</b>	<b>21,784</b>
Donor Funding	27,375	0	21,784
Multi-Sectoral Transfers to LLGs_Gou	23,984	0	0
Other Transfers from Central Government	383,890	0	0
District Discretionary Development Equalization Grant	591	0	0
<b>Total Revenues shares</b>	<b>619,669</b>	<b>55,694</b>	<b>588,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	100,873	24,021	126,000
Non Wage	82,957	12,462	440,721
<b><i>Development Expenditure</i></b>			
Domestic Development	408,464	1,692	0
Donor Development	27,375	3,430	21,784
<b>Total Expenditure</b>	<b>619,669</b>	<b>41,605</b>	<b>588,505</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget for the FY 2017/18 has decreased by 6.4% as a result of no donor funding. Out of the projected budget for the FY, 25% will be spent on recurrent wage, 20% on recurrent activities and 55% on domestic development.



## Vote : 574 Namutumba District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>105,171</b>	<b>19,915</b>	<b>99,200</b>
Locally Raised Revenues	16,630	1,600	17,400
District Unconditional Grant (Non-Wage)	44,409	7,283	43,800
District Unconditional Grant (Wage)	44,131	11,033	38,000
<b><i>Development Revenues</i></b>	<b>37,246</b>	<b>22,485</b>	<b>24,894</b>
Donor Funding	6,548	0	0
District Discretionary Development Equalization Grant	30,698	0	24,894
<b>Total Revenues shares</b>	<b>142,417</b>	<b>42,401</b>	<b>124,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	44,131	11,033	38,000
Non Wage	61,039	8,882	61,200
<b><i>Development Expenditure</i></b>			
Domestic Development	30,698	10,010	24,894
Donor Development	6,548	0	0
<b>Total Expenditure</b>	<b>142,417</b>	<b>29,925</b>	<b>124,094</b>

**Narrative of Workplan Revenues and Expenditure**

The Unit expects receiving 100% as its budget & o/wc 34% DUCG NW, 34% on DUCG wage, 13% LR, DDEG 14% and 5% donor funding. The total revenue for the FY 2017/18 will increase by 8.5% more than that of FY 2016/17 due more allocation of DUCG NW by the budget desk for more activities in the dept. Out of the anticipated budget for the FY, 34% will be spent on wage, 47% on non -wage recurrent activities, 14% on dev't activities and 5% on donor funded activities.

## Vote : 574 Namutumba District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,817</b>	<b>15,889</b>	<b>75,700</b>
Locally Raised Revenues	18,403	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0
Multi-Sectoral Transfers to LLGs_Wage	11,758	2,939	0
District Unconditional Grant (Non-Wage)	14,859	3,750	22,700
District Unconditional Grant (Wage)	36,797	9,199	48,000
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>89,817</b>	<b>15,889</b>	<b>75,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,797	12,139	48,000
Non Wage	49,019	3,700	27,700
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,817</b>	<b>15,839</b>	<b>75,700</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to receive 100% as its total budget and of which District unconditional grant non-wage 16%, District unconditional grant wage 39%, LR 20% and DDEG 4%. Total revenue remains the same as that of FY 2015/16. There was no increment since there was no increment in the IPFs. Out of the expected total revenue, 39% will be spent on wages, 57% on non-wage recurrent activities and 4% on development activities.