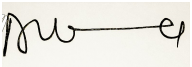


Vote : 600 Bukomansimbi District

FY 2018/19

Foreword

We have the pleasure of presenting our Budget Framework paper for the Financial year 2018.19, as per requirement of the Public Finance Act (2012), which requires us to plan and account for our revenues and expenditures based on results and eventually focus on outcomes, we do believe that the vision of our Local Government will be attained. Since the birth of our Local Government in the Financial year 2010/2011, Bukomansimbi Local Government has strived to ensure that our plans for the financial year in question are linked to the National Development Plan, which feeds into our Local Five year Development plan. This strategy ensures that there is a strong linkage between policy objectives and key services that we are mandated to deliver. It is our hope that with the continued support from the Central Government, other Government agencies, and Development partners, eradication of poverty will be a reality. We also would like to express our sincere thanks to all Central Government Ministries Departments and Agencies, together with our Development Partners like UNICEF, Korea Foundation for International Health (KOFIH), Rakai School of Health Science (RSHS), VNG International (Local Government Capacity Programme), and all other Non Governmental Organisations who have tremendously assisted us in ensuring that service delivery is indeed delivered to especially the people of Bukomansimbi.



Kateregga Mohamed Chairperson L.C V, Bukomansimbi Local Government

Vote : 600 Bukomansimbi 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	141,200	41,435	130,689
Discretionary Government Transfers	1,786,577	462,841	1,802,050
Conditional Government Transfers	9,820,059	2,546,196	8,895,411
Other Government Transfers	422,491	89,346	817,384
Donor Funding	535,000	91,808	1,117,000
Grand Total	12,705,327	3,231,626	12,762,534

Revenue Performance in the First Quarter of 2017/18

For the first quarter of 2018/2019, we received Shs.3,231b against a budget of Shs. 12,705b representing 25% receipts. In terms of expenditure, Shs.3,111b was expended to Departments leaving a balance of Shs.120.514m that largely pertains to salary maintained by Bank of Uganda. In summary wage which takes the greatest chunk of the budget, we were able to utilise only Shs.1,910.388b of the budgeted Shs. 8,033.498b representing 23%, the reason for this performance is attributed to failure to obtain especially heads of departments, whose authority to recruit has since been halted and can only employ upon acquiring written authority from the Ministry of Public Service. Non Wage utilised Shs.766.981 of the budgeted Shs.3,357.554b representing 22%; here the reason for the performance arose mainly from Other Government transfers and Donors where we received Shs. 89.346m of the Budgeted Shs.422.491m and receipt Shs 91.808m of the annual target Shs.535m representing 17% respectively. For Other Government Transfers the reason for low performance arose from non remittance of funds in respect of UWEP (Ugandan Women Entrepreneurs Project) by Min. of Gender sighting late appraisal of projects. Then for Donor funds the reason lies especially from the timing differences in the cashflow projections where funding does not necessarily follow quarterly timing but rather contract timing between the respective donor(s) and the local Government.

Planned Revenues for FY 2018/19

For the coming financial year 2018.2019, we expect to receive Shs.12,762.534b. Compared to this financial year 2017.18, we anticipate to have an increase of Shs.57m (i.e. from Shs.12.705b to Shs.12.762b which is 0.45% increase) resulting from Discretionary Transfers from Shs.1.786b to Shs.1.802b. Also Other Government Transfers are expected to increase from Shs. 422.491m to Shs. 817.384m. However we anticipate lower local revenue, resulting from the Sembabule - Villa Maria road construction where businesses have been affected greatly, in the short term. Donor Funds will be greatly boosted with funding from the Korean Support towards construction of a District referral hospital at Butenga Health IV.

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	1,401,725	365,969	1,062,183
Finance	93,524	25,865	94,087
Statutory Bodies	351,767	71,551	352,767
Production and Marketing	478,782	99,224	419,747

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Health	1,574,960	354,276	2,148,276
Education	7,171,000	1,910,308	7,154,359
Roads and Engineering	544,560	107,866	515,351
Water	296,701	93,850	289,413
Natural Resources	71,397	15,693	22,091
Community Based Services	506,405	17,107	501,003
Planning	174,866	43,333	165,756
Internal Audit	39,639	6,071	37,502
Grand Total	12,705,327	3,111,112	12,762,534
<i>o/w: Wage:</i>	<i>8,033,498</i>	<i>1,910,388</i>	<i>8,033,498</i>
<i>Non-Wage Recurrent:</i>	<i>3,357,554</i>	<i>766,981</i>	<i>2,181,361</i>
<i>Domestic Devt:</i>	<i>779,275</i>	<i>341,935</i>	<i>1,430,675</i>
<i>Donor Devt:</i>	<i>535,000</i>	<i>91,808</i>	<i>1,117,000</i>

Expenditure Performance in the First Quarter FY 2017/18

Up to the end of the first quarter, we had expended Shs.3.111b of which Shs1.910b was wages (61%), Non wages recurrent expenses were Shs.766.981m and Development was Shs.341.935 and Shs.91.8m.

Planned Expenditures for The FY 2018/19

Shs. 12.762.534b will be shared amongst the 12 Departments with Education taking the largest share of Shs.7,154b (56%) while Natural Resources will take the least Share of Shs.22.091m (0.17%). , Compared to this financial year, our wage budget will remain constant at Shs.8,033.498 Consuming 63% of the budget, Second is Non wage recurrent whose budget is expected to drop from Shs.3.357b to Shs.2.181.361b (17%), Domestic Development will utilise Shs.1.430b (11%) and Donor Development will be expected to utilise Shs1.117b(8%). Under Domestic Development the increase in expected utilisation will be especially from the Korea Foundation for International Health where we expect to construct an emergency centre at Butenga Health Centre iv, which will become a District Hospital.

Medium Term Expenditure Plans

The 5 year Development plan that feeds into the annual workplan will target to achieve programme outcomes mainly in the sectors of Production and Marketing, Health Services, Education Services, Works and Roads, Water, Natural Resources and Community. The Support programs will continue to be classified under Management and Administration where sub programs in Human Resource, Procurement and Stores logistics exist. Finance, Council, Planning and Internal Audit will continue to give further Support to the primary programmes seen earlier.

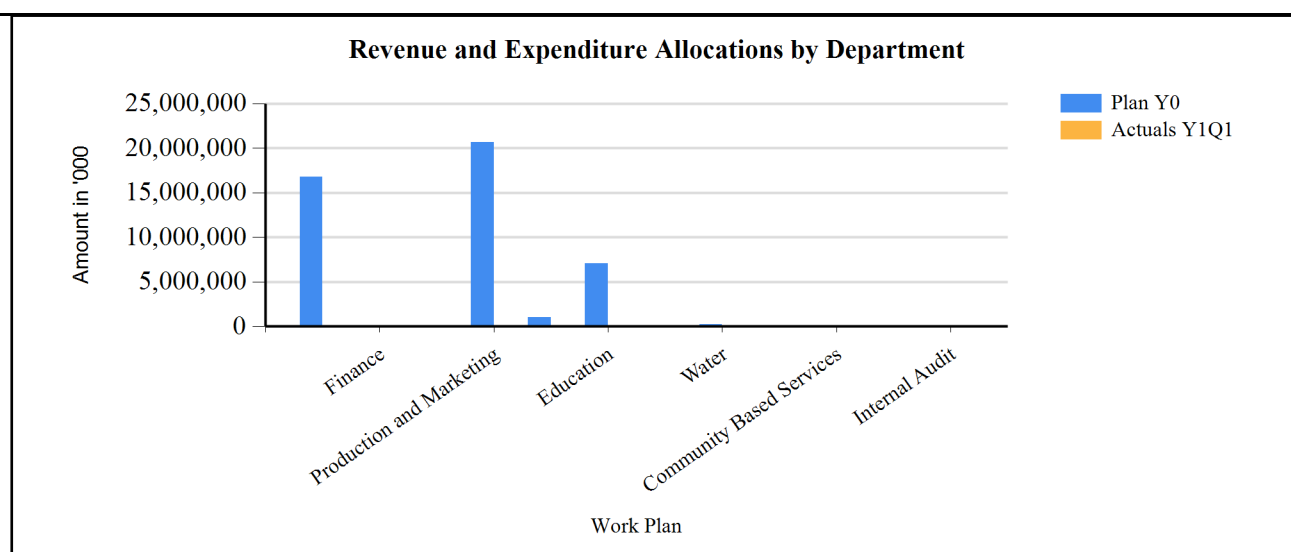
Challenges in Implementation

Low Local Revenue collection is still a major constraint, to attainment of the objectives of the Local Government. But with the Introduction of the Local Revenue database, including creation of an e-banking platform for taxpayers themselves to directly deposit their taxes using mobile money thus avoiding the middle men and/or transport costs, we hope that the taxes collected will help achieve the local government objectives.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 600 Bukomansimbi District

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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
1. Locally Raised Revenues	141,200	41,435	130,689
Local Services Tax	116,000	37,497	46,000
Land Fees	1,000	414	3,520
Application Fees	1,000	0	1,000
Business licenses	2,000	0	7,668
Liquor licenses	0	0	5,000
Stamp duty	500	0	1,000
Miscellaneous and unidentified taxes	0	0	8,683
Interest from private entities - Domestic	0	0	5,369
Advertisements/Bill Boards	0	0	5,500
Animal & Crop Husbandry related Levies	0	0	9,081
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Educational/Instruction related levies	9,700	685	9,700
Inspection Fees	0	0	6,500
Market /Gate Charges	2,000	0	3,500
Other Fees and Charges	2,000	343	7,668
Other fines and Penalties - private	0	0	2,500
Voluntary Transfers	6,000	2,456	6,000
Miscellaneous receipts/income	1,000	40	0
2a. Discretionary Government Transfers	1,786,577	462,841	1,802,050
District Unconditional Grant (Non-Wage)	434,184	108,546	421,986

Vote : 600 Bukomansimbi District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	41,501	10,375	41,216
District Discretionary Development Equalization Grant	176,538	58,846	199,409
Urban Unconditional Grant (Wage)	107,948	26,987	107,948
District Unconditional Grant (Wage)	1,008,584	252,146	1,008,584
Urban Discretionary Development Equalization Grant	17,821	5,940	22,907
2b. Conditional Government Transfer	9,820,059	2,546,196	8,895,411
Sector Conditional Grant (Wage)	6,916,966	1,729,241	6,916,966
Sector Conditional Grant (Non-Wage)	1,914,288	476,397	1,481,978
Sector Development Grant	398,257	132,752	377,356
Transitional Development Grant	171,576	55,997	20,619
General Public Service Pension Arrears (Budgeting)	95,440	0	0
Salary arrears (Budgeting)	94,567	94,567	0
Pension for Local Governments	98,493	24,623	98,493
Gratuity for Local Governments	130,472	32,618	0
2c. Other Government Transfer	422,491	89,346	817,384
Support to PLE (UNEB)	10,000	0	7,000
Uganda Road Fund (URF)	0	85,959	401,392
Uganda Women Entrepreneurship Program(UWEP)	119,842	3,387	116,342
Youth Livelihood Programme (YLP)	292,650	0	292,650
Support to Production Extension Services	0	0	0
3. Donor	535,000	91,808	1,117,000
United Nations Children Fund (UNICEF)	350,000	52,708	170,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	150,000
Mildmay Uganda	180,000	78,284	0
Korean International Cooperation Agency(KOICA)	0	541,446	547,000
Others	5,000	340	250,000
Total Revenues shares	12,705,327	3,231,626	12,762,534

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Up to the end of the first quarter of F.y 2017.18 we had received Shs. 41.435m of the budgeted Shs. 141.200m representing 29%. This performance was partly affected low local revenue collections whereby the roads works on the Ssembabule- Villa Maria Road, where businesses including shops and markets along the highway were demolished to give way to the expansion of the road. Note also that the agricultural produce was also affected by pests and diseases, particularly the larvae (Akasanyi) that fed of the green leaves.

Central Government Transfers

Central Government Transfers amounted to Shs. 2.546b- of the budgeted Shs.9.820b representing 26%. Salaries and wages figures continue to show low absorption partly due to the red tape pertaining to authority to recruit staff, especially where authority is only permitted in cases of replacements. Then the other transfers where we failed to hit the target pertain to funds for exgratia allowances which are released in the forth quarter.

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Donor Funding

Donor funds amounted to Shs.91.808m of the budgeted Shs.535m representing 17%. The reason for under performance is attributed to the difference in timing of cash flows between the Development partners who follow the calendar year as opposed Government that follows financial year.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

For the coming year 2018.2019, the planning figures will amount to Shs. 125.021m. Compared to the current Financial year 2017.2018 the figures will be reduced particularly to absorb the shocks that have affected this current year; Where it is likely that the targets will not be met given the reasons pertaining expansion of road works and other reasons as seen earlier. As you will note, there are new sources that we expect to collect revenues from given improvement in terms of tax payer enumeration and registration, thanks to the Local Government Finance Commission (LGFC), that introduced a Revenue Management Database that we expect to employ to Invoice, Receipt and Account for the same. Also note that we are in contact with our bankers to introduce a mobile money platform (e-banking), to enable tax payer deposit their levies directly onto the general fund accounts of the respective sub counties.

Central Government Transfers

Indicative Planning figures Shs. 8.895b, expected amounts from the Central Government; This cut from the current financial year, Shs.9.820b as per the first budget call circular (BCC). Note should be taken however to introducing a conditional grant in respect of the Programme Based Budgeting (PBB) to enable Local Governments (L.Gs) effectively manage the online system; This should address areas like continuous training, procurement of computers,data management and general overheads.

Donor Funding

We expect to receive Shs.1.117b/=. This will largely be contributed by Korean Partners that plan to construct a District Hospital at Butenga Health Centre.

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	4,300	1,075	340,921
District Production Services	466,854	116,714	58,759
District Commercial Services	7,628	1,907	20,067
<i>Sub- Total of allocation Sector</i>	478,782	119,696	419,747
Sector :Works and Transport			
District, Urban and Community Access Roads	515,703	128,926	396,351
District Engineering Services	28,856	7,214	119,000
<i>Sub- Total of allocation Sector</i>	544,559	136,140	515,351
Sector :Education			
Pre-Primary and Primary Education	5,356,680	1,324,044	5,343,039
Secondary Education	1,708,410	442,017	1,708,410
Education & Sports Management and Inspection	105,910	25,439	102,910
<i>Sub- Total of allocation Sector</i>	7,170,999	1,791,500	7,154,359

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Sector :Health			
Primary Healthcare	1,312,116	108,611	603,002
Health Management and Supervision	262,844	285,129	1,545,274
<i>Sub- Total of allocation Sector</i>	1,574,960	393,740	2,148,276
Sector :Water and Environment			
Rural Water Supply and Sanitation	296,701	74,175	289,413
Natural Resources Management	71,397	17,849	22,091
<i>Sub- Total of allocation Sector</i>	368,098	92,025	311,504
Sector :Social Development			
Community Mobilisation and Empowerment	506,405	126,601	501,003
<i>Sub- Total of allocation Sector</i>	506,405	126,601	501,003
Sector :Public Sector Management			
District and Urban Administration	1,401,725	348,469	1,062,183
Local Statutory Bodies	351,767	87,942	352,767
Local Government Planning Services	174,866	43,717	165,756
<i>Sub- Total of allocation Sector</i>	1,928,359	480,127	1,580,706
Sector :Accountability			
Financial Management and Accountability(LG)	93,525	23,381	94,087
Internal Audit Services	39,639	9,910	37,502
<i>Sub- Total of allocation Sector</i>	133,164	33,291	131,589

Vote : 600 Bukomansimbi District

FY 2018/19

SECTION B : Workplan Summary

Vote : 600 Bukomansimbi District

FY 2018/19

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	1,162,740	277,463	936,353
Locally Raised Revenues	34,840	10,521	12,930
Multi-Sectoral Transfers to LLGs_NonWage	188,744	33,169	189,859
Multi-Sectoral Transfers to LLGs_Wage	289,740	63,794	289,741
District Unconditional Grant (Non-Wage)	112,276	18,171	113,759
District Unconditional Grant (Wage)	118,167	0	231,570
General Public Service Pension Arrears (Budgeting)	95,440	0	0
Salary arrears (Budgeting)	94,567	94,567	0
Pension for Local Governments	98,493	24,623	98,493
Gratuity for Local Governments	130,472	32,618	0
Development Revenues	238,986	88,506	125,830
Donor Funding	0	0	4,700
Multi-Sectoral Transfers to LLGs_Gou	66,259	0	111,867
District Unconditional Grant (Non-Wage)	14,893	0	0
District Discretionary Development Equalization Grant	7,834	0	9,263
Transitional Development Grant	150,000	0	0
Total Revenues shares	1,401,725	365,969	1,062,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,967	63,794	521,311
Non Wage	680,772	213,442	415,042
Development Expenditure			
Domestic Development	238,986	37,261	121,130
Donor Development	0	0	4,700
Total Expenditure	1,401,725	314,497	1,062,183

Narrative of Workplan Revenues and Expenditure

For the coming year 2018/19 the department expects to receive 1,062.183bn. Compared to this running year we anticipate to have a slight decrease from 1.40bn to 1.062bn. The shortfall will arise from non receipt of salary areas which was cleared and 95m for public service pension areas non receipt of transitional development however out of the above funding 521.311m will be for wage of higher and lower local government staff ,98.4m will cater for pensions ,Shs. 4.7m for Donor funding to support orientation of local leaders and 121.1m for domestic development

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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	91,388	25,865	94,087
Locally Raised Revenues	2,534	1,550	5,234
District Unconditional Grant (Non-Wage)	13,531	3,194	13,531
District Unconditional Grant (Wage)	75,322	21,120	75,322
Development Revenues	2,137	0	0
District Discretionary Development Equalization Grant	2,137	0	0
Total Revenues shares	93,524	25,865	94,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,322	21,120	75,322
Non Wage	16,066	4,744	18,765
Development Expenditure			
Domestic Development	2,137	0	0
Donor Development	0	0	0
Total Expenditure	93,525	25,865	94,087

Narrative of Workplan Revenues and Expenditure

The Department expects to receive Shs 94.087m. Compared to this current FY 2017.18, we anticipate a slight increase in allocation of Local Revenue to cater for the Local Revenue Database Management Systems (LRDMS). in terms of expenditure we expect to release Shs. 75.322m in respect to wage (80%) and the balance Shs.18.765 is for Non Wage (20). Note that Development funds were consolidated under Planning Unit which is independent from Finance.

Vote : 600 Bukomansimbi 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	351,767	71,551	352,767
Locally Raised Revenues	10,938	0	11,938
District Unconditional Grant (Non-Wage)	107,913	40,745	107,913
District Unconditional Grant (Wage)	232,916	30,806	232,916
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	351,767	71,551	352,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,916	29,317	232,916
Non Wage	118,851	31,568	119,851
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,767	60,886	352,767

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 352,767m in FY 2018/19 compared to 351.767m of FY 2017/18. Reflecting an increment of 0.28%. The reason for this increment is in respect of Local Revenue to cater for Management overheads.

In terms of expenditure, wage expenses will be maintained at Shs. 232.916m until such a time when we receive any new instruction for increasing staff salaries and Political leaders' salaries, payment of ex-Gratia, payment of Councillors' allowance. For Non wage expenses will be Shs119.851m which will experience the increment of 0.28% in respect of funding statutory bodies such as PAC, DLB, DSC and Contracts committee and other management overheads.

Note that the Department has no Development expenses.

Vote : 600 Bukomansimbi District

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*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	452,032	92,607	387,642
Locally Raised Revenues	1,884	400	1,900
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,668
Multi-Sectoral Transfers to LLGs_Wage	0	0	5,668
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	10,252	1,182	10,252
District Unconditional Grant (Wage)	75,796	0	0
Sector Conditional Grant (Wage)	338,293	84,573	338,293
Sector Conditional Grant (Non-Wage)	25,807	6,452	25,861
Development Revenues	26,750	6,617	32,105
Donor Funding	5,000	0	10,000
District Discretionary Development Equalization Grant	1,899	0	0
Sector Development Grant	19,851	0	22,105
Total Revenues shares	478,782	99,224	419,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	414,089	50,601	343,961
Non Wage	37,943	7,108	43,681
Development Expenditure			
Domestic Development	21,750	6,462	22,105
Donor Development	5,000	0	10,000
Total Expenditure	478,782	64,171	419,747

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of UGX 419.747m in the FY2018/19. Compared to this current year where we targeted Shs. 478.782m, this signals a reduction in budget. The result arises from non receipt of Unconditional wage,.

In terms of expenditure, UGX 343.968M is expected to be utilized as wage for staff salaries. Non wage recurrent of ugx 43.681 m is expected to be received and utilised to purchase office equipment, stationary, fuel, pay standard day and night allowances, repair of motor vehicle and motorcycles among other requirements as need arises.

UGX 22.105m is expected to be received as G.O.U development for capital investment in the agricultural sector.

UGX 180.733 M is expected to be received as agricultural extension grant and this will be used strictly for extension activities as provided in the guidelines. the department also expects to receive 10m UGX from external finances from development partners.

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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	1,044,960	262,468	1,045,976
Locally Raised Revenues	484	1,000	1,500
District Unconditional Grant (Non-Wage)	2,583	994	2,583
Sector Conditional Grant (Wage)	915,878	228,970	915,878
Sector Conditional Grant (Non-Wage)	126,015	31,504	126,015
Development Revenues	530,000	91,808	1,102,300
Donor Funding	530,000	0	1,102,300
Sector Development Grant	0	0	0
Total Revenues shares	1,574,960	354,276	2,148,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	915,878	228,970	915,878
Non Wage	129,082	30,848	130,098
Development Expenditure			
Domestic Development	0	0	0
Donor Development	530,000	89,298	1,102,300
Total Expenditure	1,574,960	349,116	2,148,276

Narrative of Workplan Revenues and Expenditure

For FY 2018/19, the department expects a total revenue of Shs. 2.148bn which is 36.4% higher than the previous revenue for FY2017/18. PHC salaries have not differed from previous FY2016/17 as at sh 915.878m. PHC none wage has slightly increased by 0.8% from the of previous FY2017/18 at shs.130.097m, Locally raised revenue have been put at shs. 1.5M making a 201% increase from the previous FY2017/18 and District unconditional grant has remained constant at shs. 2.583m. No PCH development grants have been given for FY2018/19. Donor funding has increased to shs. 1.102bn from shs.530m in FY2017/18, this is due to KOFIH; a Korean foundation committed to institutionalize a medical emergency system at Butenga HCIV.

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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	7,006,836	1,855,586	7,003,836
Locally Raised Revenues	17,514	1,805	17,514
Other Transfers from Central Government	10,000	0	7,000
District Unconditional Grant (Non-Wage)	10,756	2,626	10,756
District Unconditional Grant (Wage)	40,067	13,555	40,067
Sector Conditional Grant (Wage)	5,662,794	1,415,699	5,662,794
Sector Conditional Grant (Non-Wage)	1,265,704	421,901	1,265,704
Development Revenues	164,164	54,721	150,523
Sector Development Grant	164,164	0	150,523
Total Revenues shares	7,171,000	1,910,308	7,154,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,702,861	1,443,019	5,702,861
Non Wage	1,303,974	290,558	1,300,974
Development Expenditure			
Domestic Development	164,164	0	150,523
Donor Development	0	0	0
Total Expenditure	7,170,999	1,733,577	7,154,359

Narrative of Workplan Revenues and Expenditure

The sector plans to receive a total of Shs 7,154b. Compared to the current Financial year, we are likely to experience a shortfall of close to Shs.17m. This cut is arising from the Sector Development grant and Other Transfers from Government where we have been receiving Shs.3m in respect of teacher Head counting but has been changed due to a policy shift. In terms expenditure of the total Shs. 7.154m Shs 5,702b is wage (80%) and Shs 1.300b (18%) is non wage and 150b as Sector development Grant/SFG (2%) where we are to construct 4 classrooms and 2 latrine blocks of five stance each.

Vote : 600 Bukomansimbi 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	544,560	21,908	113,959
Locally Raised Revenues	6,570	1,800	6,570
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	35,082	7,016	35,082
District Unconditional Grant (Wage)	72,307	13,092	72,307
Sector Conditional Grant (Non-Wage)	430,601	0	0
Development Revenues	0	85,959	401,392
Other Transfers from Central Government	0	0	401,392
Total Revenues shares	544,560	107,866	515,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,307	13,092	72,307
Non Wage	472,252	8,424	41,652
Development Expenditure			
Domestic Development	0	0	401,392
Donor Development	0	0	0
Total Expenditure	544,559	21,516	515,351

Narrative of Workplan Revenues and Expenditure

For the coming financial year 2018/19 department expects to receive 515.351m . Compared to this financial year 2017/18 we are likely to experience a shortfall of close to Shs 30m. This cut is arising from the sector development grant which is less by 30m from the previous year. In terms of expenditure of the total 515.35m, Shs 72.397m is wage and 41.652m non wage while Shs. 401.392m sector development grant for rehabilitation of bukomansimbi-bulonga rd, kigangazi-kyaziza-bukango, ntuma-luwoko-buyembe and ntuma-ndalage-kayunga-ssera 12km

Vote : 600 Bukomansimbi 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	60,883	15,244	64,066
Locally Raised Revenues	5,000	1,400	6,000
District Unconditional Grant (Wage)	22,762	5,563	26,550
Sector Conditional Grant (Non-Wage)	33,121	8,280	31,516
Development Revenues	235,818	78,606	225,347
Sector Development Grant	214,242	0	204,728
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	296,701	93,850	289,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,762	5,563	26,550
Non Wage	38,121	9,680	37,516
Development Expenditure			
Domestic Development	235,818	78,606	225,347
Donor Development	0	0	0
Total Expenditure	296,701	93,850	289,413

Narrative of Workplan Revenues and Expenditure

For F/Y 2017/18 the dept expects Shs.289.413m. Compared to this FY's Shs.296.701m, we anticipate a reduction of Shs.7.288m arising from the Sector Conditional grant non wage, and the Transitional Development Grant cut.

In terms of expenditure, wages will consume Shs.26.550m (9%) while development will consume the balance.

Vote : 600 Bukomansimbi 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			
Recurrent Revenues	69,308	15,693	22,091
Locally Raised Revenues	429	300	429
District Unconditional Grant (Non-Wage)	2,290	431	2,290
District Unconditional Grant (Wage)	62,633	13,972	15,570
Sector Conditional Grant (Non-Wage)	3,956	989	3,801
Development Revenues	2,089	0	0
District Unconditional Grant (Non-Wage)	190	0	0
District Discretionary Development Equalization Grant	1,899	0	0
Total Revenues shares	71,397	15,693	22,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,633	13,972	15,570
Non Wage	6,675	848	6,520
Development Expenditure			
Domestic Development	2,089	0	0
Donor Development	0	0	0
Total Expenditure	71,397	14,820	22,091

Narrative of Workplan Revenues and Expenditure

For the financial year 2018.19 our Revenues and expenditures will amount to Shs. 22.091m. Of this Shs.15.5 i.e. 70% will cater for employee costs and the remaining 30% will cater for Nonwage recurrent expenditure. Compared to the Current FY 2017.18, we are likely to experience a reduction in budget arising from Wages budget and Discretionary Development funds.

Vote : 600 Bukomansimbi 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	504,506	17,107	92,011
Locally Raised Revenues	585	300	585
Other Transfers from Central Government	412,491	3,387	0
District Unconditional Grant (Non-Wage)	3,313	469	3,313
District Unconditional Grant (Wage)	59,033	5,680	59,033
Sector Conditional Grant (Non-Wage)	29,084	7,271	29,080
Development Revenues	1,899	0	408,992
Other Transfers from Central Government	0	0	408,992
District Discretionary Development Equalization Grant	1,899	0	0
Total Revenues shares	506,405	17,107	501,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,033	5,680	59,033
Non Wage	445,473	10,476	32,978
Development Expenditure			
Domestic Development	1,899	0	408,992
Donor Development	0	0	0
Total Expenditure	506,405	16,156	501,003

Narrative of Workplan Revenues and Expenditure

During the F/Y 2017/18 the Sector expects to receive Shs. 501,002million experiencing a reduction in revenue. This is as a result of a reduction of Transitional Development grant and YLP IPFs. The Sector will as a result deliver the following outputs among others, settle 4 missing children, facilitate 7 sub/county Development Workers and 3 district offices, handle other social welfare activities, facilitate training of 350 Adult learners, supervise 7 Community Development workers, train political leaders and Technical Staff in Gender Equity and Gender Sensitive Budgeting, follow up recovery of YLP funds from 52 Youth Groups and 18 UWEP groups, support Youth, Women and Disability Councils, support 35 YLP groups, and 15 UWEP groups, 4PWD groups. Support 4 FAL Classes with seed funds, Train Technical staff, political leaders and FAL instructors on integrated learning for wealth creation.

Vote : 600 Bukomansimbi 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	64,570	15,807	64,570
Locally Raised Revenues	2,393	0	2,393
District Unconditional Grant (Non-Wage)	27,891	7,694	27,891
District Unconditional Grant (Wage)	34,286	8,113	34,286
Development Revenues	110,296	27,526	101,186
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	110,296	0	101,186
Total Revenues shares	174,866	43,333	165,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,286	8,113	34,286
Non Wage	30,284	5,190	30,284
Development Expenditure			
Domestic Development	110,296	3,150	101,186
Donor Development	0	0	0
Total Expenditure	174,866	16,453	165,756

Narrative of Workplan Revenues and Expenditure

For the FY 2018.19, we target to receive Shs.165.756m. Compared to the current FY 2017.18, we will experience a shortfall in revenue arising from DDEG funds where a 8.25% budget cut. The rest of the Figures are expected to remain constant. In terms of expenditure we will pay wages Shs.34.286 (20%), while Nonwage will utilise Shs.30.284m (18.2%) and Development will utilise Shs.101.186m (61%).

Vote : 600 Bukomansimbi 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			
<i>Recurrent Revenues</i>	37,502	6,071	37,502
Locally Raised Revenues	558	0	558
District Unconditional Grant (Non-Wage)	3,442	619	3,442
District Unconditional Grant (Wage)	33,502	5,452	33,502
<i>Development Revenues</i>	2,137	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	2,137	0	0
Total Revenues shares	39,639	6,071	37,502
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,502	5,452	33,502
Non Wage	4,000	619	4,000
<i>Development Expenditure</i>			
Domestic Development	2,137	0	0
Donor Development	0	0	0
Total Expenditure	39,639	6,071	37,502

Narrative of Workplan Revenues and Expenditure

The department plans to receive UGX 37.502m of which Shs 32.502m will come from Unconditional Grant Wage Shs 3.441m from Unconditional Grant Non wage and Shs 0.58m from Locally raised revenues. Shs 32.502m will be spent on wages for the sector staff and Shs 4m on Internal Audit activities for the financial year