
Vote : 608 Butambala District**FY 2018/19**

Foreword

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and the Local Government Act have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Sustainable Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programmes and policies as well as setting priorities for the ultimate aim of alleviating poverty in the district. As we implement the budget process, the district has taken stock of the achievements of the half year and challenges in the wake of the starting a new district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and farm productivity, harsh rural growth centres and limited participation of the community in project implementation, monitoring and evaluation. The BFP has raised a wide range of issues only a few of these can be adequately handled at our level. The district will focus on the following priorities but with hope that the central government will take the biggest share in financing and allocating adequate resources to delivery health care package, construction of water bodies, seed multiplication and provision of improved seed varieties, rural roads and maintenance of rural roads. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the District Council and subcounties to pass the necessary Ordinances and Bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government projects and programmes. I thank you.

**Bavekuno Mafumu Godfrey Kyeswa**

Vote : 608 Butambala 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	132,838	29,555	278,288
Discretionary Government Transfers	1,503,733	388,697	1,522,138
Conditional Government Transfers	12,203,619	3,219,861	11,154,153
Other Government Transfers	281,929	70,765	968,745
Donor Funding	2,000	17,844	35,000
Grand Total	14,124,119	3,726,723	13,958,323

Revenue Performance in the First Quarter of 2017/18

The District received shs 3,726,723,000 which is 26% of the planned revenue for 2018/2018. The Locally raised revenues performed at 22% with the Local service tax constituting the biggest percentage. The local revenue base is still very low because of political interventions in the collection of revenues. Under central Government all the expected revenue was released at 25% however sources like salary arrears were released at 100%. The Discretionary Development grants both for district and urban were released at 33%. Capitation for schools and Tertiary institutions is also released at 33% because of the termly basis. Of the funds disbursed, the district spent shs 3,444,978,000 by departments leaving unspent balances of shs 281,745,000. These balances are in sectors of water, roads, health and education for construction of different projects. In the first quarter the District council has monitored and supervised schools and health centres, completed the BOQs for rehabilitation of maternal ward at Gombe hospital, rehabilitated roads, provided funds to youth and women groups, supervised mock exams and rehabilitated water sources

Planned Revenues for FY 2018/19

In the financial year 2018/2019 the district is expected to receive a total amount envelope of shs 13,958,323,000 which is slightly lower than the previous budget FY 2017/2018. The discretionary governments has increased from shs 1,503,733,000 to shs 1,522,138,000. The increase is from the district and urban discretionary development grants. There has been a considerable increase in the locally raised revenues by more than 100 from taxi parks. Conditional transfers have also significantly dropped by 5% especially with a reduction in the transitional grant by half. The donor funding has significantly fallen due to mildmay completing its programs in Butambala district.

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	1,330,058	393,445	944,117
Finance	129,058	30,466	145,952
Statutory Bodies	355,260	82,826	390,219
Production and Marketing	276,088	69,475	585,413
Health	2,373,019	621,215	2,131,929
Education	8,522,698	2,285,848	8,501,508

Vote : 608 Butambala District

FY 2018/19

Roads and Engineering	343,515	70,765	378,703
Water	254,820	82,260	271,442
Natural Resources	70,937	16,265	61,735
Community Based Services	341,529	36,047	390,774
Planning	93,458	24,484	114,748
Internal Audit	33,680	8,263	41,783
Grand Total	14,124,119	3,721,360	13,958,323
<i>o/w: Wage:</i>	<i>9,551,934</i>	<i>2,387,985</i>	<i>9,551,934</i>
<i>Non-Wage Recurrent:</i>	<i>3,480,461</i>	<i>1,043,331</i>	<i>3,183,458</i>
<i>Domestic Devt:</i>	<i>1,089,725</i>	<i>272,201</i>	<i>1,187,931</i>
<i>Donor Devt:</i>	<i>2,000</i>	<i>17,844</i>	<i>35,000</i>

Expenditure Performance in the First Quarter FY 2017/18

In the first quarter the FY 2017/18 the district has supervised and inspected health centres and schools, monitored the distribution of OWC materials, plant clinics conducted, rehabilitated district roads, treated patients, immunised children, prepared and organised both women and youth groups for YLP and UWEP programs, prepared BOQombe hospital

Planned Expenditures for The FY 2018/19

In FY 2018/2019 the district is expected to focus on rehabilitation district and subcounty roads Construction of classroom blocks and latrines, Construction of boreholes in water stressed areas, promotion of health hygiene in homes, continuous rehabilitation of the District Hospital, monitoring and supervision of schools and health centres, recruitment of staff, submission of reports, Provision of extension services , supervise planting and seedlings from Operation wealth creation

Medium Term Expenditure Plans

In the midterm the District Council will be constructing a two twin classroom block at Mavugera Primary school, rehabilitation of maternal ward at Gombe Hospital, construction of solar powered boreholes in two subcounties, inspection of all schools, construction of 3 latrines, an office block 2 classroom blocks at Bwetyaba Umea

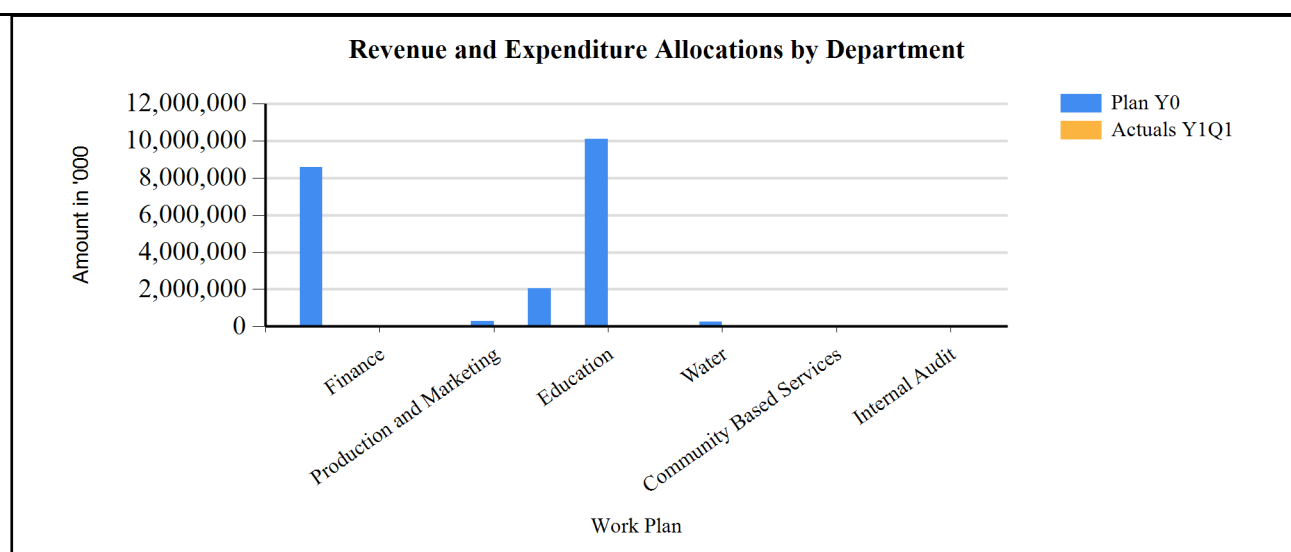
Challenges in Implementation

The major challenges facing the district is the question of Kabaka land were most of the subcounty headquarter offices are constructed. The Kabaka Government is reclaiming its assets and the district doesnot have money to construct offices for lower local governments. The other challenge is the local revenue tax base which very small hence the district is unable to provide full service deliverly. The other challenge is thee lack of latrines in most Primary schools. Because of lack of resources the district can be able construct latrines in most schools yet they are filled up. this causes other issues such as health challenges

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 608 Butambala 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	132,838	29,555	278,288
Local Services Tax	67,764	26,335	88,093
Land Fees	1,000	236	0
Application Fees	2,950	950	22,750
Business licenses	4,788	313	19,224
Royalties	0	0	11,245
Park Fees	23,548	735	16,312
Refuse collection charges/Public convenience	2,000	0	0
Property related Duties/Fees	0	0	30,150
Advertisements/Bill Boards	0	0	1,300
Animal & Crop Husbandry related Levies	200	0	1,560
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	1,950
Educational/Instruction related levies	0	0	37,180
Agency Fees	0	0	3,900
Market /Gate Charges	4,788	257	19,224
Other Fees and Charges	4,000	650	6,500
Street Parking fees	0	0	2,000
Quarry Charges	16,700	0	14,820
Miscellaneous receipts/income	4,600	79	2,080
2a. Discretionary Government Transfers	1,503,733	388,697	1,522,138
District Unconditional Grant (Non-Wage)	369,183	92,296	359,074

Vote : 608 Butambala District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	56,946	14,236	56,820
District Discretionary Development Equalization Grant	127,786	42,595	151,570
Urban Unconditional Grant (Wage)	116,431	29,108	116,431
District Unconditional Grant (Wage)	808,002	202,001	808,002
Urban Discretionary Development Equalization Grant	25,385	8,462	30,241
2b. Conditional Government Transfer	12,203,619	3,219,861	11,154,153
Sector Conditional Grant (Wage)	8,627,501	2,156,875	8,627,501
Sector Conditional Grant (Non-Wage)	2,405,745	661,963	2,061,702
Sector Development Grant	339,050	113,017	324,757
Transitional Development Grant	321,576	107,192	20,619
General Public Service Pension Arrears (Budgeting)	49,738	0	0
Salary arrears (Budgeting)	87,749	87,749	0
Pension for Local Governments	119,575	29,894	119,575
Gratuity for Local Governments	252,685	63,171	0
2c. Other Government Transfer	281,929	70,765	968,745
Support to PLE (UNEB)	6,000	0	8,000
Uganda Road Fund (URF)	0	70,765	343,703
Uganda Women Entrepreneurship Program(UWEP)	0	0	92,249
Youth Livelihood Programme (YLP)	0	0	224,793
Other	275,929	0	0
Support to Production Extension Services	0	0	300,000
3. Donor	2,000	17,844	35,000
United Nations Children Fund (UNICEF)	0	3,560	5,000
World Health Organisation (WHO)	2,000	0	0
Others	0	14,284	30,000
Regional Health Integration to Enhance Services in East and Central Uganda (RHITES_EC)	0	0	0
Total Revenues shares	14,124,119	3,726,723	13,958,323

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The District's local revenue performance is at 10% in quarter one [July ???September] 2017 by the end of the quarter, . This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Land fees, Application fees, inspection fees and agency fees, ground rent and generally most of the sources did not yield much as expected.

Central Government Transfers

under Discretionary grants the district received 25% of the planned revenues. however Discretionary Development grant performed at 33% above the planned. The conditional grants performed at an average of 25%. The district received shs 70,765,000 as other government transfers which is 25% of the approved budget. The funds received are from Uganda roads fund to enable the construction and rehabilitation of roads

Donor Funding

Vote : 608 Butambala District

FY 2018/19

The district received shs 18,549,500 which above 100%. This performance was as a result of funds received from Rakai health Services to handle activities of OVC and it was not budgeted for.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

In the financial year 2018/2019 the District Local Government is expected to increase its local revenue by more than 100% from the financial year 2017/2018. This is because strategies have been devised on how to increase the locally raised revenues in the district. More employees will be included in the Local service tax which has increased, Property related duties/Fees have been increased because the Local council has revised the property rates. Increase in the market and quarry charges have also increased the revenues. In the bid to increase the revenues the district has also increased the application fees from the contractors who seek to provide services to Butambala district.

Central Government Transfers

The Discretionary Government transfers are expected to slightly increase by around 5%. There has been an increase in the District Discretionary Development grant and urban Discretionary Grant. However wage and non wage transfers have remained constant. Under the conditional Government transfers, there has been a slight decrease in the conditional grants because there expects to be no salary arrears paid out in the FY 2017/2018. Other Government Transfers have been increased more than 100% due to Government providing funds for production extension services.

Donor Funding

In FY 2018/19 the donor funds are expected to increase because the district received a new donor Rakai Health services. The donor will fund HIV activities in the district.

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	0	0	300,000
District Production Services	270,326	67,582	279,832
District Commercial Services	5,761	1,440	5,581
Sub- Total of allocation Sector	276,088	69,022	585,413
Sector :Works and Transport			
District, Urban and Community Access Roads	343,515	85,879	378,703
Sub- Total of allocation Sector	343,515	85,879	378,703
Sector :Education			
Pre-Primary and Primary Education	4,216,116	1,054,028	4,205,871
Secondary Education	3,808,804	952,201	3,820,643
Skills Development	377,328	94,332	377,328
Education & Sports Management and Inspection	119,249	29,812	97,666
Special Needs Education	1,200	300	0
Sub- Total of allocation Sector	8,522,698	2,130,673	8,501,508
Sector :Health			
Primary Healthcare	579,866	17,564	751,336

Vote : 608 Butambala District

FY 2018/19

District Hospital Services	1,741,481	107,711	1,321,793
Health Management and Supervision	51,673	467,981	58,800
<i>Sub- Total of allocation Sector</i>	2,373,019	593,255	2,131,929
Sector :Water and Environment			
Rural Water Supply and Sanitation	254,820	63,705	271,442
Natural Resources Management	70,937	17,734	61,735
<i>Sub- Total of allocation Sector</i>	325,756	81,439	333,177
Sector :Social Development			
Community Mobilisation and Empowerment	341,529	85,382	390,774
<i>Sub- Total of allocation Sector</i>	341,529	85,382	390,774
Sector :Public Sector Management			
District and Urban Administration	1,330,058	338,962	944,117
Local Statutory Bodies	355,260	88,815	390,219
Local Government Planning Services	93,458	23,365	114,748
<i>Sub- Total of allocation Sector</i>	1,778,776	451,142	1,449,084
Sector :Accountability			
Financial Management and Accountability(LG)	129,058	32,265	145,952
Internal Audit Services	33,680	8,420	41,783
<i>Sub- Total of allocation Sector</i>	162,738	40,685	187,735

Vote : 608 Butambala 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	1,231,837	356,241	849,045
Locally Raised Revenues	59,888	3,758	103,456
Multi-Sectoral Transfers to LLGs_NonWage	125,461	31,466	129,335
Multi-Sectoral Transfers to LLGs_Wage	116,431	29,109	116,431
District Unconditional Grant (Non-Wage)	79,136	23,743	95,000
District Unconditional Grant (Wage)	341,174	87,351	285,249
General Public Service Pension Arrears (Budgeting)	49,738	0	0
Salary arrears (Budgeting)	87,749	87,749	0
Pension for Local Governments	119,575	29,894	119,575
Gratuity for Local Governments	252,685	63,171	0
Development Revenues	98,221	37,204	95,072
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	86,721	0	95,072
District Discretionary Development Equalization Grant	11,500	0	0
Total Revenues shares	1,330,058	393,445	944,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	545,353	116,460	401,680
Non Wage	686,484	239,779	447,365
Development Expenditure			
Domestic Development	98,221	37,204	95,072
Donor Development	0	0	0
Total Expenditure	1,330,058	393,442	944,117

Narrative of Workplan Revenues and Expenditure

in the FY 2018/19 the department is expected to receive shs 944,117,484 which slightly lower budget from FY 2017/2018. Of which shs 340,837,667 will be disbursed to lower level governments. The funds will be used to pay salaries and pensions and monitor Government programs.

Vote : 608 Butambala 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	129,058	30,466	145,952
Locally Raised Revenues	15,505	3,500	33,157
District Unconditional Grant (Non-Wage)	25,758	4,807	25,000
District Unconditional Grant (Wage)	87,795	22,159	87,795
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	129,058	30,466	145,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,795	22,159	87,795
Non Wage	41,263	7,962	58,157
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	129,058	30,121	145,952

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19 the finance department is expected to receive shs 145,952,000 slightly above the FY 2017/2018. The increase is as a result increase in local revenues which was more than 100%. the revenues will be used to pay salaries, budget preparation and accounting.

Vote : 608 Butambala 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			
<i>Recurrent Revenues</i>	355,260	82,826	390,219
Locally Raised Revenues	20,000	6,798	79,675
District Unconditional Grant (Non-Wage)	160,464	40,669	135,748
District Unconditional Grant (Wage)	174,796	35,359	174,796
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	355,260	82,826	390,219
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	174,796	35,359	174,796
Non Wage	180,464	45,887	215,423
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	355,260	81,247	390,219

Narrative of Workplan Revenues and Expenditure

The department expects to receive shillings 390,218,738/=share as follows, 174,796,000/= will cater for wages and the balance of 203,548,738/= will cater for all the remaining activities under the un conditional grant non-wage.

Vote : 608 Butambala 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			
<i>Recurrent Revenues</i>	263,156	65,164	570,839
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	300,000
District Unconditional Grant (Non-Wage)	2,500	0	5,000
Sector Conditional Grant (Wage)	241,452	60,363	241,452
Sector Conditional Grant (Non-Wage)	19,204	4,801	19,387
<i>Development Revenues</i>	12,932	4,311	14,574
Sector Development Grant	12,932	0	14,574
Total Revenues shares	276,088	69,475	585,413
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	241,452	60,363	241,452
Non Wage	21,704	4,753	329,387
<i>Development Expenditure</i>			
Domestic Development	12,932	3,844	14,574
Donor Development	0	0	0
Total Expenditure	276,088	68,959	585,413

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 585,413,000 in FY 2018/19. This is more than 100% increase from FY 2017/18. This is as result of government providing more funds for production extension services to improve service delivery in production and marketing department. The production and Marketing department is expected to receive funds from the central Government for extension services and sector capital development as above. There is a slight increase in the budget because government will provide funds for facilitation of extension workers to provide service to the communities of Butambala

Vote : 608 Butambala 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	2,071,019	517,655	2,076,929
Locally Raised Revenues	10,000	4,200	13,000
District Unconditional Grant (Non-Wage)	12,000	1,200	12,000
Sector Conditional Grant (Wage)	1,820,249	455,062	1,820,249
Sector Conditional Grant (Non-Wage)	228,770	57,192	231,680
Development Revenues	302,000	103,560	55,000
Donor Funding	2,000	0	35,000
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	0	0	0
Transitional Development Grant	300,000	0	0
Total Revenues shares	2,373,019	621,215	2,131,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,820,249	455,062	1,820,249
Non Wage	250,770	50,673	256,680
Development Expenditure			
Domestic Development	300,000	75	20,000
Donor Development	2,000	3,560	35,000
Total Expenditure	2,373,019	509,370	2,131,929

Narrative of Workplan Revenues and Expenditure

The department will have a total budget of shs 2,131,929,456. The department will receive shs 1,820,000 as wages, non wage 256,676,952, Development 20,000,000 and donor shs 35,000,000. There has been a reduction in the funds because the its likely not to receive the funds for the rehabilitation of Gombe hospital

Vote : 608 Butambala 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	8,397,662	2,244,170	8,386,717
Locally Raised Revenues	13,000	2,500	10,000
Other Transfers from Central Government	6,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	4,000	1,067	0
District Unconditional Grant (Wage)	52,000	13,532	46,055
Sector Conditional Grant (Wage)	6,565,799	1,641,450	6,565,799
Sector Conditional Grant (Non-Wage)	1,756,863	585,621	1,756,863
Development Revenues	125,036	41,679	114,791
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	125,036	0	114,791
Total Revenues shares	8,522,698	2,285,848	8,501,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,599,777	1,654,982	6,611,854
Non Wage	1,797,885	589,187	1,774,863
Development Expenditure			
Domestic Development	125,036	0	114,791
Donor Development	0	0	0
Total Expenditure	8,522,698	2,244,169	8,501,508

Narrative of Workplan Revenues and Expenditure

The Department is to get Shs. 8,501,508,348. Shs. 6,611,854,385 is to be wage for primary, secondary, tertiary and Education staff at the district.

Shs. 1,774, 862,642 is non wage and is to cater for capitation for both Primary and Secondary, inspection and monitoring of schools, sports development activities plus Education Services.

Shs. 127,127,321 is to be spent on capital development

Vote : 608 Butambala 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	343,515	70,765	35,000
Other Transfers from Central Government	0	70,765	0
District Unconditional Grant (Wage)	0	0	35,000
Sector Conditional Grant (Non-Wage)	343,515	0	0
Development Revenues	0	0	343,703
Other Transfers from Central Government	0	0	343,703
Total Revenues shares	343,515	70,765	378,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	35,000
Non Wage	343,515	23,086	0
Development Expenditure			
Domestic Development	0	0	343,703
Donor Development	0	0	0
Total Expenditure	343,515	23,086	378,703

Narrative of Workplan Revenues and Expenditure

The department is expected to receive is expected to receive shs 378,703,000 in FY 2018/2019. The funds will spent on wages, and rehabilitation of district , urban and subcounty roads

Vote : 608 Butambala 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	32,162	8,040	55,431
District Unconditional Grant (Wage)	0	0	24,780
Sector Conditional Grant (Non-Wage)	32,162	8,040	30,651
Development Revenues	222,658	74,219	216,011
Sector Development Grant	201,082	0	195,392
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	254,820	82,260	271,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,780
Non Wage	32,162	6,690	30,651
Development Expenditure			
Domestic Development	222,658	10,847	216,011
Donor Development	0	0	0
Total Expenditure	254,820	17,537	271,442

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 271,442,000 in FY 2018/19. all funds will be coming from the central Government. the funds are expecting to promote hygiene and also provide clean water to community

Vote : 608 Butambala 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	70,937	16,265	61,735
Locally Raised Revenues	5,838	500	10,000
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	62,896	15,214	48,620
Sector Conditional Grant (Non-Wage)	2,203	551	2,115
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	70,937	16,265	61,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,896	15,214	48,620
Non Wage	8,041	960	13,115
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,937	16,174	61,735

Narrative of Workplan Revenues and Expenditure

The Department is expecting 13,115,012/= of which 2,203,000/= is conditional grant for Wetland and about 10,912,012/= to be received from locally raised revenue to be shared among the sectors in the department to implement the activities in the department for the financial year 2018-2019

Vote : 608 Butambala 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	64,600	21,763	73,732
District Unconditional Grant (Wage)	41,571	16,006	52,727
Sector Conditional Grant (Non-Wage)	23,029	5,757	21,005
Development Revenues	276,929	14,284	317,042
Donor Funding	0	0	0
Other Transfers from Central Government	275,929	0	317,042
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	341,529	36,047	390,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,571	16,006	52,727
Non Wage	23,029	2,458	21,005
Development Expenditure			
Domestic Development	276,929	0	317,042
Donor Development	0	14,284	0
Total Expenditure	341,529	32,748	390,774

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of 390,774,134 for FY:2018/19, and 21,005,334 is non wage and this shall be spent on youth and women councils, Probation and social welfare services, FAL activities 52,726,800 is wage and this shall be spent on payment of salaries for staff in the department. 317,042,000 is to be spent on YLP and UWEP programmes.

4 quarterly council meetings for women and youths

10 children cases settled in the district

100 FAL learners trained and supervised in the district

40 women and youths groups supported with YLP and UWEP programmes

7 departmental staff salaries paid

5 groups supported with PWD special grant funds

Vote : 608 Butambala 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	41,009	9,696	48,009
Locally Raised Revenues	3,000	0	10,000
District Unconditional Grant (Non-Wage)	10,000	2,580	10,000
District Unconditional Grant (Wage)	28,009	7,116	28,009
Development Revenues	52,449	14,789	66,739
District Discretionary Development Equalization Grant	52,449	0	66,739
Total Revenues shares	93,458	24,484	114,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,009	7,116	28,009
Non Wage	13,000	2,278	20,000
Development Expenditure			
Domestic Development	52,449	12,468	66,739
Donor Development	0	0	0
Total Expenditure	93,458	21,862	114,748

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive 114,747,700/= in the FY 2018/2019. 28,009,00/= will cater for Wages, 20,000,000/= will be utilised under non- wage, 66,738,700/= will be utilized under DDEG and 90% of the activities will be implemented under this grant.

Vote : 608 Butambala 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	32,180	8,263	41,783
Locally Raised Revenues	5,607	2,000	10,000
District Unconditional Grant (Non-Wage)	6,811	1,000	6,811
District Unconditional Grant (Wage)	19,762	5,263	24,972
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenues shares	33,680	8,263	41,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,762	5,263	24,972
Non Wage	12,418	3,000	16,811
Development Expenditure			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	33,680	8,263	41,783

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 41,783,000 in FY 2018/19 of which shs 24,912,000 as wage, shs 10,000,000 from Locally raised revenue and shs 6,811,000 as non wage from the central government