

Vote : 620 Rukiga District

FY 2018/19

Foreword

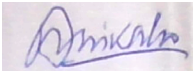
The preparation of this BFP has been guided by the National Vision of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040”.

Bottom – up planning process as a decentralization policy of acquiring priorities was used and all stakeholders from the grassroots level were consulted, their issues captured and integrated in this Budget Frame Work Paper.

The major interventions include: Construction of an office block at the district headquarters, VIP latrines at Primary schools, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources and installation of rain water harvesting technologies.

Finally, I appeal to all stakeholders and development partners to support us as we strive to improve the standards of living of the people of the people of Rukiga District.

Let us focus on development



DR. ALEXANDER KAMPIKAHO

Vote : 620 Rukiga 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	391,621	670	205,474
Discretionary Government Transfers	1,084,943	286,339	1,077,221
Conditional Government Transfers	10,953,142	2,838,721	9,532,532
Other Government Transfers	0	81,504	459,234
Donor Funding	0	0	0
Grand Total	12,429,706	3,207,235	11,274,461

Revenue Performance in the First Quarter of 2017/18

By end of September 2017, the District received 3,207,235,000= where by Discretionary Government Budget Released Transfers performed at 26% against the annual budget, Conditional Government transfers generally performed at 26% due to District and Urban DDEG, Sector and Transitional development grants all performing at 33%. Other government transfers performed at 8150422% due to 79m and 1.8m received from URF and YLP respectively.

Generally, Locally raised revenue performed at 0% due to non realization of LST, business licenses, market charges, and other fees. This was all due to the district having started in July 2017 without a any staff in the Procurement Unit. This led to late tendering of local revenue sources. Donor funds performed at 0% due to not having donor programmes in the district.

Planned Revenues for FY 2018/19

The LG expects 11,181,461,000= for the FY 2018/19.

The LG expects 10,975,987,000= implying an decrease (8%) due to non - allocation of Gratuity for Local Governments. The LG expects 366,234,000= as other gov't transfers expected from YLP and URF.

The projected local revenue is 205,474,000= implying a decrease of 47% compared to 2017/18 due to non allocation of Property related Duties/Fees, Miscellaneous receipts/income and group registration fees. The local revenue is forecasted to be collected from majorly LST, LHT, market fees, application fees, business licences and educational levies.

The LG does not expect any donor funding

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	1,561,769	489,084	469,950
Finance	171,772	19,947	245,806
Statutory Bodies	443,793	60,069	274,591
Production and Marketing	258,822	61,815	241,281

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Health	1,533,850	368,908	1,574,151
Education	7,659,816	1,990,666	7,605,092
Roads and Engineering	380,712	83,983	310,284
Water	221,505	66,667	199,476
Natural Resources	27,681	7,187	22,308
Community Based Services	72,681	17,177	257,132
Planning	72,776	3,407	59,502
Internal Audit	24,530	4,120	14,888
Grand Total	12,429,706	3,173,032	11,274,461
<i>o/w: Wage:</i>	<i>8,697,017</i>	<i>2,174,254</i>	<i>8,697,017</i>
<i>Non-Wage Reccurent:</i>	<i>2,205,474</i>	<i>516,530</i>	<i>2,106,962</i>
<i>Domestic Devt:</i>	<i>1,527,215</i>	<i>482,248</i>	<i>470,482</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

By end of September 2017, the District received 3,207,235,000= where by Discretionary Government Budget Released Transfers performed at 26% against the annual budget, Conditional Government transfers generally performed at 26% due to District and Urban DDEG, Sector and Transitional development grants all performing at 33%. Other government transfers performed at 8150422% due to 79m and 1.8m received from URF and YLP respectively.

Generally, Locally raised revenue performed at 0% due to non realization of LST, business licenses, market charges, and other fees. This was all due to the district having started in July 2017 without a any staff in the Procurement Unit. This led to late tendering of local revenue sources. Donor funds performed at 0% due to not having donor programmes in the district.

Planned Expenditures for The FY 2018/19

The major interventions include: completion of construction of VIP latrines for primary schools, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies, capacity development, payment of staff salaries, training in crosscutting issues.

Medium Term Expenditure Plans

The priorities for medium term have been picked from the Five Year Development Plan and they are all aligned to the thematic areas of the National Development Plan aiming at transforming Ugandan Society from a peasant to a modern and prosperous Country.

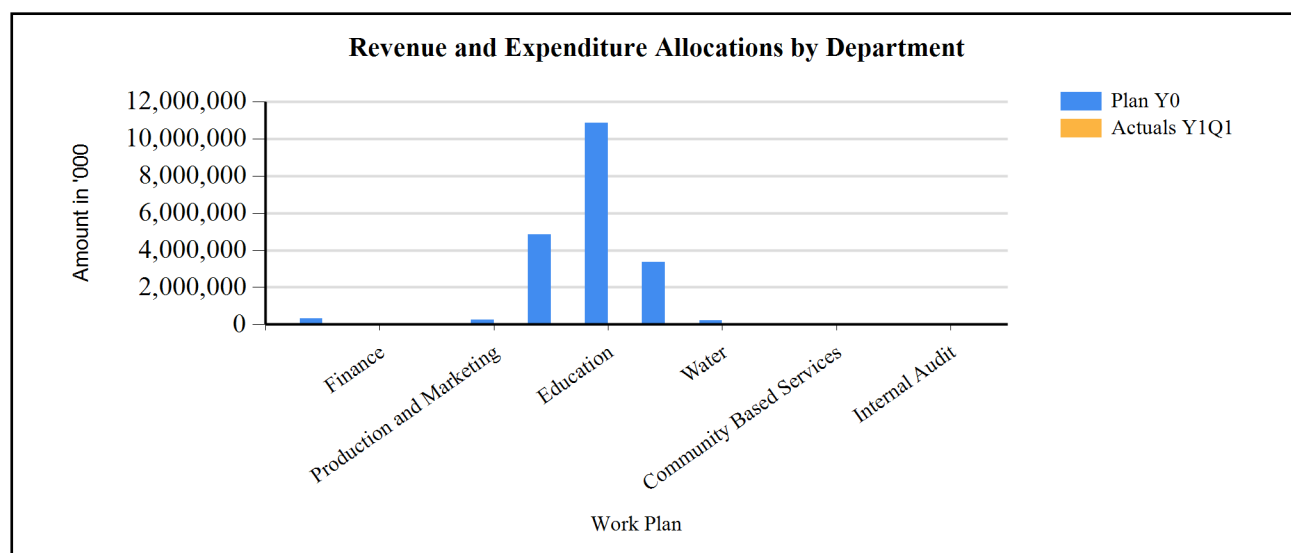
Challenges in Implementation

- Limited resources to facilitate participatory planning and Budgeting
- Big list of un-funded priorities due to limited resource envelope.
- IPF percentage allocation for operations for government grants (e.g. Road Fund, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- Lack of funds for surveying and titling government lands leading to encroachments
- Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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G1: Graph on the Revenue and Expenditure Allocations by Department



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	391,621	670	205,474
Local Services Tax	156,911	0	53,327
Land Fees	0	0	6,400
Local Hotel Tax	0	0	8,600
Application Fees	20,900	0	8,000
Business licenses	28,911	0	45,034
Liquor licenses	12,000	0	8,953
Royalties	0	0	4,400
Rent & Rates - Non-Produced Assets – from other Govt units	9,000	0	5,550
Sale of (Produced) Government Properties/Assets	0	0	3,350
Park Fees	6,000	0	3,300
Property related Duties/Fees	34,901	0	0
Advertisements/Bill Boards	10,000	0	1,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	8,060
Registration of Businesses	4,717	0	6,300
Agency Fees	12,371	0	2,420
Market /Gate Charges	30,000	0	15,200
Other Fees and Charges	40,000	380	7,740

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Ground rent	0	0	17,040
Group registration	2,000	0	0
Miscellaneous receipts/income	15,910	290	0
2a. Discretionary Government Transfers	1,084,943	286,339	1,077,221
District Unconditional Grant (Non-Wage)	391,379	97,845	380,898
Urban Unconditional Grant (Non-Wage)	73,287	18,322	73,411
District Discretionary Development Equalization Grant	148,856	49,619	153,743
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	314,036	78,509	314,036
Urban Discretionary Development Equalization Grant	32,386	10,795	30,132
2b. Conditional Government Transfer	10,953,142	2,838,721	9,532,532
Sector Conditional Grant (Wage)	8,257,982	2,064,495	8,257,982
Sector Conditional Grant (Non-Wage)	1,189,494	296,630	939,945
Sector Development Grant	289,090	96,363	265,987
Transitional Development Grant	1,020,638	332,247	20,619
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
2c. Other Government Transfer	0	81,504	459,234
Uganda Road Fund (URF)	0	79,650	248,234
Uganda Women Entrepreneurship Program(UWEP)	0	0	93,000
Youth Livelihood Programme (YLP)	0	1,854	118,000
3. Donor	0	0	0
No Data Found			
Total Revenues shares	12,429,706	3,207,235	11,274,461

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Locally raised revenue performed at 0% due to non realization of LST, business licenses, market charges, and other fees. This was all due to the district having started in July 2017 without a any staff in the Procurement Unit. This led to late tendering of local revenue sources.

Central Government Transfers

The District received 3,207,235,000= where by Discretionary Government Budget Released Transfers performed at 26% against the annual budget, Conditional Government transfers generally performed at 26% due to District and Urban DDEG, Sector and Transitional development grants all performing at 33%. Other government transfers performed at 8150422% due to 79m and 1.8m received from URF and YLP respectively.

Donor Funding

Donor funds performed at 0% due to not having donor programmes in the district.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

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The projected local revenue is 205,474,000= implying a decrease of 47% compared to 2017/18 due to non allocation of Property related Duties/Fees, Miscellaneous receipts/income and group registration fees. The local revenue is forecasted to be collected from majorly LST, LHT, market fees, application fees, business licences and educational levies.

Central Government Transfers

The LG expects 10,975,987,000= implying an decrease (8%) due to non - allocation of Gratuity for Local Governments. The LG expects 366,234,000= as other gov't transfers expected from YLP and URF.

Donor Funding

The LG does not expect any donor funding

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			
District Production Services	252,695	60,963	234,655
District Commercial Services	6,127	1,532	6,626
Sub- Total of allocation Sector	258,822	62,495	241,281
Sector :Works and Transport			
District, Urban and Community Access Roads	370,719	120,895	301,275
District Engineering Services	9,993	2,500	9,009
Sub- Total of allocation Sector	380,712	123,395	310,284
Sector :Education			
Pre-Primary and Primary Education	5,811,226	1,448,910	5,661,926
Secondary Education	1,608,685	402,171	1,608,685
Skills Development	150,549	37,637	150,549
Education & Sports Management and Inspection	89,357	34,594	183,932
Sub- Total of allocation Sector	7,659,816	1,923,313	7,605,092
Sector :Health			
Primary Healthcare	154,958	29,626	100,993
Health Management and Supervision	1,378,892	344,723	1,473,157
Sub- Total of allocation Sector	1,533,850	374,349	1,574,151
Sector :Water and Environment			
Rural Water Supply and Sanitation	221,505	53,559	199,476
Natural Resources Management	27,681	5,200	22,308
Sub- Total of allocation Sector	249,186	58,759	221,783
Sector :Social Development			
Community Mobilisation and Empowerment	72,681	12,919	257,132
Sub- Total of allocation Sector	72,681	12,919	257,132
Sector :Public Sector Management			

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District and Urban Administration	1,561,768	285,872	469,950
Local Statutory Bodies	443,793	91,341	274,591
Local Government Planning Services	72,776	17,540	59,502
<i>Sub- Total of allocation Sector</i>	2,078,337	394,753	804,043
Sector :Accountability			
Financial Management and Accountability(LG)	171,772	27,246	245,806
Internal Audit Services	24,530	3,432	14,888
<i>Sub- Total of allocation Sector</i>	196,303	30,677	260,694

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	523,219	129,224	462,352
Locally Raised Revenues	21,463	0	32,000
Multi-Sectoral Transfers to LLGs_NonWage	75,567	34,142	135,456
Multi-Sectoral Transfers to LLGs_Wage	125,000	31,250	125,000
District Unconditional Grant (Non-Wage)	31,264	6,496	47,911
District Unconditional Grant (Wage)	73,986	8,351	73,986
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
Development Revenues	1,038,550	359,860	7,598
Multi-Sectoral Transfers to LLGs_Gou	20,564	0	0
District Discretionary Development Equalization Grant	17,986	0	7,598
Transitional Development Grant	1,000,000	0	0
Total Revenues shares	1,561,769	489,084	469,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,986	39,601	198,986
Non Wage	324,233	87,916	263,366
Development Expenditure			
Domestic Development	1,038,549	10,795	7,598
Donor Development	0	0	0
Total Expenditure	1,561,768	138,312	469,950

Narrative of Workplan Revenues and Expenditure

The sector has a proposed budget of Ushs.469,950 for the year 2018/19 FY. There is a decrease of 69% in the budget compared to last year's budget due to non allocation of Transitional Development Grant and Gratuity for Local Governments to the sector. Expenditure will be done on payment of pension, gratuity, salaries, transfers to LLGs, coordination of LG activities, LLG programme supervision and capacity building training workshops.

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*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	171,772	19,947	245,806
Locally Raised Revenues	17,940	0	25,377
Multi-Sectoral Transfers to LLGs_NonWage	59,934	0	115,474
District Unconditional Grant (Non-Wage)	17,849	2,519	28,906
District Unconditional Grant (Wage)	76,049	17,429	76,049
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	171,772	19,947	245,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,049	17,429	76,049
Non Wage	95,723	2,519	169,757
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	171,772	19,947	245,806

Narrative of Workplan Revenues and Expenditure

A total budget of 245,806,000= is expected for 2018/19 FY. There is an increase of 43% in budget compared to last year's budget due to an increase of 80% in local revenue allocated to the sector. Expenditure will be done on wages, transfers to LLGs, budgeting and planning, revenue enhancement and the sector coordination activities, Procurement of counterfolios and stationery, monitoring and supervision. The sector is not expecting any development revenue for 2018/19 FY.

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*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	443,793	60,069	274,591
Locally Raised Revenues	107,799	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	78,430	0	0
District Unconditional Grant (Non-Wage)	185,053	37,020	192,080
District Unconditional Grant (Wage)	72,511	23,049	72,511
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	443,793	60,069	274,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,511	23,049	72,511
Non Wage	371,282	11,416	202,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	443,793	34,466	274,591

Narrative of Workplan Revenues and Expenditure

Statutory Bodies sector was allocated 274,591,000= meant for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight, Ex-Gratia, DSC operational costs and standing committee services. It should be noted that the sector budget decreased compared to previous year budget by 38% due to a decrease in local revenue by 94%.

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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			
<i>Recurrent Revenues</i>	243,054	56,559	225,915
Locally Raised Revenues	5,617	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	8,842	0	0
District Unconditional Grant (Non-Wage)	5,589	808	1,000
Sector Conditional Grant (Wage)	203,567	50,892	203,567
Sector Conditional Grant (Non-Wage)	19,439	4,860	19,348
<i>Development Revenues</i>	15,768	5,256	15,366
Sector Development Grant	15,768	0	15,366
Total Revenues shares	258,822	61,815	241,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	203,567	50,892	203,567
Non Wage	39,487	5,668	22,348
<i>Development Expenditure</i>			
Domestic Development	15,768	5,256	15,366
Donor Development	0	0	0
Total Expenditure	258,822	61,815	241,281

Narrative of Workplan Revenues and Expenditure

This sector is projecting to receive a total 241,281,000= for the 2018/19 FY. This is mainly from the PMG, conditional agricultural extension wage plus local revenue. Expenditure will prioritize provision of agricultural extension services, construction of an Agrovet laboratory second phase, livestock & crop disease surveillance, Auditing/ supervising cooperatives, ensuring business comply with the law of payment of staff wages, compilation of Agricultural statistics, conducting planning meetings and supervision and monitoring/ coordinating sector activities. The budget decreased by 6% due to a decrease in local revenue (85%) and district non wage (80%).

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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	1,505,145	368,908	1,477,531
Locally Raised Revenues	2,114	0	1,114
Multi-Sectoral Transfers to LLGs_NonWage	26,511	0	0
District Unconditional Grant (Non-Wage)	2,103	304	2,000
Sector Conditional Grant (Wage)	1,343,260	335,815	1,343,260
Sector Conditional Grant (Non-Wage)	131,157	32,789	131,157
Development Revenues	28,705	0	96,620
Multi-Sectoral Transfers to LLGs_Gou	9,943	0	43,436
District Discretionary Development Equalization Grant	18,762	0	53,184
Sector Development Grant	0	0	0
Total Revenues shares	1,533,850	368,908	1,574,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,343,260	335,815	1,343,260
Non Wage	161,885	31,211	134,271
Development Expenditure			
Domestic Development	28,705	0	96,620
Donor Development	0	0	0
Total Expenditure	1,533,850	367,026	1,574,151

Narrative of Workplan Revenues and Expenditure

The sector has a proposed budget of 1,574,151,000= for 2018/19 FY. There is an increase of 2% compared to previous budget due to 194% increase in district DDEG. Expenditure will done on salaries, multisectoral transfers to LLGs (development), transfers to NGO health units, sanitation and hygiene promotion, support supervision and monitoring.

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*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	7,493,113	1,932,142	7,467,862
Locally Raised Revenues	11,075	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	10,157	0	0
District Unconditional Grant (Non-Wage)	11,019	1,593	4,000
District Unconditional Grant (Wage)	13,924	7,500	13,924
Sector Conditional Grant (Wage)	6,711,155	1,677,789	6,711,155
Sector Conditional Grant (Non-Wage)	735,783	245,261	735,783
Development Revenues	166,703	58,523	137,230
Multi-Sectoral Transfers to LLGs_Gou	32,988	0	34,777
District Discretionary Development Equalization Grant	15,580	0	0
Sector Development Grant	118,135	0	102,453
Total Revenues shares	7,659,816	1,990,666	7,605,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,725,079	1,685,289	6,725,079
Non Wage	768,034	243,120	742,783
Development Expenditure			
Domestic Development	166,703	19,145	137,230
Donor Development	0	0	0
Total Expenditure	7,659,816	1,947,554	7,605,092

Narrative of Workplan Revenues and Expenditure

Education sectors has a proposed budget for 2017/2018 FY of 7,605,092,000= and will be spent on wages for teachers at primary, secondary, tertiary and district education office staff, co-curricular activities, classroom construction in primary schools and conducting P.7 mock & PLE exams and P.6 end of year exams as well office operations. There is an decrement of 0.7% in the current budget compared to previous year's budget. This is due to non allocation of District DDEG.

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*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			
<i>Recurrent Revenues</i>	283,563	83,983	280,599
Locally Raised Revenues	5,009	0	5,009
Multi-Sectoral Transfers to LLGs_NonWage	1,981	42,218	0
Other Transfers from Central Government	0	37,432	248,234
District Unconditional Grant (Non-Wage)	4,984	720	4,000
District Unconditional Grant (Wage)	23,356	3,613	23,356
Sector Conditional Grant (Non-Wage)	248,234	0	0
<i>Development Revenues</i>	97,148	0	29,686
Multi-Sectoral Transfers to LLGs_Gou	78,386	0	29,686
District Discretionary Development Equalization Grant	18,762	0	0
Total Revenues shares	380,712	83,983	310,284
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,356	3,613	23,356
Non Wage	260,207	67,037	257,243
<i>Development Expenditure</i>			
Domestic Development	97,148	0	29,686
Donor Development	0	0	0
Total Expenditure	380,712	70,650	310,284

Narrative of Workplan Revenues and Expenditure

The sector has been allocated 310,284,00/= and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment. The sector's budget decreased by 18% compared to previous year's budget due to non allocation of District Discretionary Development Equalization Grant.

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*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	41,164	8,059	30,689
Multi-Sectoral Transfers to LLGs_NonWage	8,928	0	0
Sector Conditional Grant (Non-Wage)	32,236	8,059	30,689
Development Revenues	180,341	58,608	168,787
Multi-Sectoral Transfers to LLGs_Gou	4,516	0	0
Sector Development Grant	155,187	0	148,169
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	221,505	66,667	199,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,164	7,026	30,689
Development Expenditure			
Domestic Development	180,341	5,786	168,787
Donor Development	0	0	0
Total Expenditure	221,505	12,812	199,476

Narrative of Workplan Revenues and Expenditure

The department has a proposed budget of 199,476,000= . The expected funds will be spent on construction and rehabilitation of gravity flow schemes, carrying out supervision, monitoring and conducting the trainings, meetings and workshops, sanitation and hygiene. There is a decrease of 9% in the department's budget compared to the one for previous FY due to non allocation of Multi-Sectoral Transfers to LLGs_Gou.

Vote : 620 Rukiga District

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*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	27,681	7,187	22,308
Locally Raised Revenues	4,376	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,471	0	0
District Unconditional Grant (Non-Wage)	4,354	629	5,000
District Unconditional Grant (Wage)	13,249	6,000	13,249
Sector Conditional Grant (Non-Wage)	2,231	558	2,059
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,681	7,187	22,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,249	6,000	13,249
Non Wage	14,432	1,110	9,059
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,681	7,110	22,308

Narrative of Workplan Revenues and Expenditure

The sector has a proposed budget for 2018/19 FY of 22,308,000= . There is a decrease (18%) on the sector budget due to a decrease of 72% in local revenue. Expenditure will be done on wetland conservation, compliance visits, forestry management, supervision, wages and Land management issues.

Vote : 620 Rukiga District

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*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			
<i>Recurrent Revenues</i>	72,681	17,177	257,132
Locally Raised Revenues	5,376	0	1,500
Multi-Sectoral Transfers to LLGs_NonWage	17,819	0	0
Other Transfers from Central Government	0	1,854	211,000
District Unconditional Grant (Non-Wage)	5,349	773	0
District Unconditional Grant (Wage)	23,723	9,447	23,723
Sector Conditional Grant (Non-Wage)	20,413	5,103	20,909
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	72,681	17,177	257,132
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,723	9,447	23,723
Non Wage	48,958	5,096	233,409
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,681	14,542	257,132

Narrative of Workplan Revenues and Expenditure

The sector has a budget of 164,134,000= in the 2018/19 FY. The sector will spend money on the following : wages, CDD, PWD's, FAL, YLP, UWEP, Councils for women youths, PWDs and older persons activities. There is an increase of 127% due to an increase in local revenue (417%).

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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			
<i>Recurrent Revenues</i>	72,776	3,407	44,306
Locally Raised Revenues	5,260	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	2,617	0	0
District Unconditional Grant (Non-Wage)	55,549	3,407	30,956
District Unconditional Grant (Wage)	9,350	0	9,350
<i>Development Revenues</i>	0	0	15,195
District Discretionary Development Equalization Grant	0	0	15,195
Total Revenues shares	72,776	3,407	59,502
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,350	0	9,350
Non Wage	63,426	1,470	34,956
<i>Development Expenditure</i>			
Domestic Development	0	0	15,195
Donor Development	0	0	0
Total Expenditure	72,776	1,470	59,502

Narrative of Workplan Revenues and Expenditure

The District Planning Unit has a proposed budget of 59,502,000= for 2018/19 FY. There is a decrease of 18% in the Planning Unit budget compared to last year's budget due to a decrease of 45% in District Unconditional Grant (Non-Wage). The expected funds will be spent on wages, monitoring, holding meetings, coordination of DDEG activities, district development and operational planning activities.

Vote : 620 Rukiga District

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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	24,530	4,120	14,888
Locally Raised Revenues	2,629	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	11,398	0	0
District Unconditional Grant (Non-Wage)	2,615	1,000	3,000
District Unconditional Grant (Wage)	7,888	3,120	7,888
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,530	4,120	14,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,888	3,120	7,888
Non Wage	16,642	1,000	7,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,530	4,120	14,888

Narrative of Workplan Revenues and Expenditure

The audit department expects 14,888,000= for 2017/18 FY. There is a decrement of 71% compared to previous year's budget. This is due to a decrement of 71% in local revenue. Expenditure will be done on wages and internal audit functions.