

**Vote :507 Busia District****FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

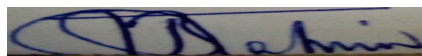
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

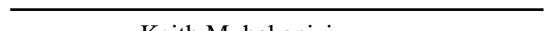
Signature :



Joseph Balisanyuka

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## Vote :507 Busia District

**FY 2020/21**

### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

#### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

#### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :507 Busia District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	293,157	167,130	746,988
<b>Discretionary Government Transfers</b>	4,204,781	2,428,853	4,049,210
<b>Conditional Government Transfers</b>	24,664,088	12,431,417	29,542,846
<b>Other Government Transfers</b>	3,064,566	403,513	1,157,162
<b>External Financing</b>	352,058	189,614	451,266
<b>Grand Total</b>	<b>32,578,651</b>	<b>15,620,527</b>	<b>35,947,472</b>

**Revenue Performance by end of December of the Running FY**

The District Budgeted for Ushs. 32,578,651,000 and by the end of second quarter Ushs. 15,620,527,000 (48%) had been realised of which Ushs. 13,874,087,000 (89%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 13% due to the on-going process of generating Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme which accounts for most of the funds under the category. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% under the recurrent budget and 67% for Development cumulatively. Local Revenue performed above the target of 50% i.e 57% was realised due to good performance under Agency fees (103%), Local Service Tax (99%) , Royalties at 48% and market dues at 33%. External Financing equally performed well at 54% due to mass measles immunisation. Low performance of some items under Local Revenue is otherwise being addressed by the District Revenue Enhancement team.

**Planned Revenues for next FY**

The District expects an increase in funding by 10.3% i.e from Ushs. 32,578,651,000 in the FY 2019/20 up to Ushs. 35,947,472,000 in the FY 2020/21 and this is mainly as a result of provision of funds to upgrade Bumunji and Tiira HC IIs and construction of seed school in Sikuda Sub-county. Local revenue is expected to increase from Ushs. 293,157,000 to Ushs. 746,988,000 which is an increase of 154.8% and this is as a result of expected land compensations, nomination fees and also ensuring that all revenues to be collected by Lower Local Governments are captured in the District Budget as provided for under the PFMA, 2015. External funding is equally expected to increase by 28% i.e from Ushs. 352,058,000 to Ushs. 451,266,000 as a result in expected increase in funding from the World Health Organisation for immunisation and Global Fund for HIV, TB and Malaria control.

**Expenditure Performance by second quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,823,488	2,430,403	3,687,538
Finance	330,725	175,493	779,988
Statutory Bodies	725,849	371,543	701,743
Production and Marketing	1,579,055	853,382	1,903,416
Health	4,534,559	2,305,809	7,007,470
Education	16,168,366	7,623,610	18,291,806
Roads and Engineering	1,362,963	873,079	1,313,739

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Water	521,818	337,598	800,319
Natural Resources	2,278,083	179,945	267,578
Community Based Services	997,752	351,028	713,583
Planning	173,861	76,559	395,156
Internal Audit	50,135	26,080	50,135
Trade, Industry and Local Development	31,997	15,999	35,001
<b>Grand Total</b>	<b>32,578,651</b>	<b>15,620,527</b>	<b>35,947,472</b>
<i>o/w: Wage:</i>	<i>17,894,037</i>	<i>8,947,019</i>	<i>18,918,042</i>
<i>Non-Wage Recurrent:</i>	<i>8,910,312</i>	<i>4,482,260</i>	<i>10,558,831</i>
<i>Domestic Devt:</i>	<i>5,422,244</i>	<i>2,001,634</i>	<i>6,019,334</i>
<i>External Financing:</i>	<i>352,058</i>	<i>189,614</i>	<i>451,266</i>

**Expenditure Performance by end of December FY 2019/20**

The District Budgeted for Ushs. 32,578,651,000 and by the end of second quarter Ushs. 15,620,527,000 (48%) had been realised of which Ushs. 13,874,087,000 (89%) of the funds realised were absorbed. The overall absorption level stood at 89% which was fair with Education, Finance, Community Based Services and Internal Audit having performed at 97%, 97%, 93% and 92% respectively as most of its funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 19% as most of its funds require the procurement process which was however completed at the end of first quarter and siting is on-going. The District did not equally absorb all its wage as a submission for clearance to recruit was done in the second quarter to Ministry of Public Service.

**Planned Expenditures for the FY 2020/21**

The District expects an increase in funding by 10.3% i.e from Ushs. 32,578,651,000 in the FY 2019/20 up to Ushs. 35,947,472,000 in the FY 2020/21 and this is mainly as a result of provision of funds to upgrade Bumunji and Tiira HC IIs and construction of seed school in Sikuda Sub-county. There has been an increase in Local Revenue and unconditional grant to Administration Department to take care of Court costs and fines, with priority to pay Mr. Musungu Stephen in a Phased manner. Overall, wage expenditure has slightly increased to take care of any wage shortfalls during the year. External Financing has equally increased to take care of immunisation, HIV/AIDS, TB and Malaria control. The overall expenditure partners for the District shall have 5.7% to wages, 18.5% to non wage recurrent, 11% to Domestic Development and 28% to Donor Development. At Departmental level, Education has been allocated the highest share i.e 51% followed by Health at 19.5% and Administration at 10.3%. Funding for maternal health and education services are to continue in the same pattern

**Medium Term Expenditure Plans**

The District expects to continue allocating and spending funds in the medium term to provide for safe water sources, School infrastructure, health infrastructure (placenta pits, maternity units and staff housing for the midwives to address maternal and child mortality) and accessibility to markets through improved road infrastructure by way of maintaining and rehabilitating roads. These are in line with the next Five National and District strategic directions.

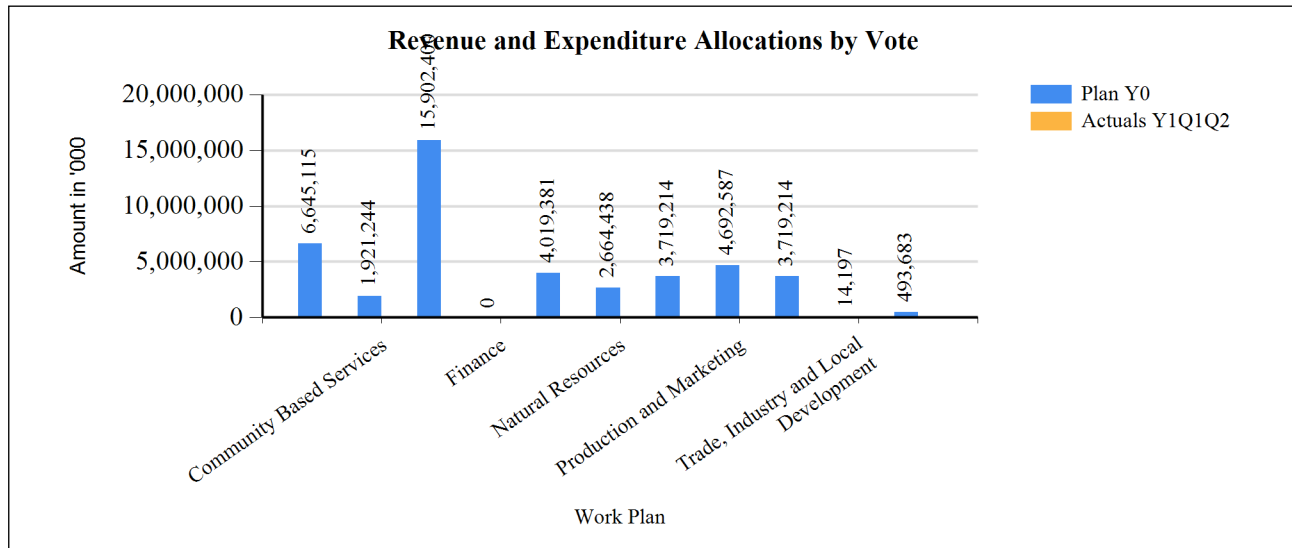
**Challenges in Implementation**

The major constraints in implementing future plans are low staff levels which currently stand at 59% and is worse in Agriculture, Health and community based services which otherwise reach the majority of the households, poor soils, crop and animal pests and diseases affecting agriculture production and productivity leading to food insecurity and reduced household incomes which affects the vulnerable most and noting that 66% of the Households in Busia District rely on subsistence farming and employing majority women. The other constraint is Low participation of parents and community in UPE and USE activities and programmes which affects learning. Lack of sound means of transport affecting supervision and monitoring of government is another constraint anticipated to affecting implementation of future plans.

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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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>293,157</b>	<b>166,453</b>	<b>746,988</b>
Agency Fees	13,825	14,192	13,825
Animal & Crop Husbandry related Levies	1,999	0	0
Business licenses	8,555	348	37,715
Group registration	0	0	7,675
Inspection Fees	8,913	0	8,639
Land Fees	0	0	10,259
Local Hotel Tax	0	0	600
Local Services Tax	135,000	133,333	167,341
Lock-up Fees	0	0	500
Market /Gate Charges	5,943	1,976	18,918
Miscellaneous receipts/income	6,000	0	284,393
Other Fees and Charges	101,000	12,765	145,975
Other fines and Penalties – from other government units	0	0	8,100
Park Fees	1,200	0	0
Property related Duties/Fees	2,722	0	0
Rates – Produced assets- from private entities	0	0	780
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	22,143
Royalties	8,000	3,839	18,825

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Sale of (Produced) Government Properties/Assets	0	0	1,300
<b>2a. Discretionary Government Transfers</b>	<b>4,204,781</b>	<b>2,428,853</b>	<b>4,049,210</b>
District Discretionary Development Equalization Grant	1,958,771	1,305,848	1,779,859
District Unconditional Grant (Non-Wage)	865,256	432,628	888,597
District Unconditional Grant (Wage)	1,380,754	690,377	1,380,754
<b>2b. Conditional Government Transfer</b>	<b>24,664,088</b>	<b>12,431,417</b>	<b>29,542,846</b>
Sector Conditional Grant (Wage)	16,513,283	8,256,642	17,537,288
Sector Conditional Grant (Non-Wage)	4,292,347	1,600,440	5,481,893
Sector Development Grant	912,754	608,503	3,710,370
Transitional Development Grant	29,802	19,868	19,802
General Public Service Pension Arrears (Budgeting)	933,125	933,125	0
Salary arrears (Budgeting)	42,903	42,903	0
Pension for Local Governments	1,087,999	544,000	1,313,710
Gratuity for Local Governments	851,875	425,937	1,479,783
<b>2c. Other Government Transfer</b>	<b>3,064,566</b>	<b>403,513</b>	<b>1,157,162</b>
Northern Uganda Social Action Fund (NUSAF)	2,070,294	67,416	41,360
Support to PLE (UNEB)	25,000	18,536	25,000
Uganda Road Fund (URF)	486,531	317,561	590,740
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,321
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	426,622	0	426,622
Neglected Tropical Diseases (NTDs)	32,119	0	32,119
<b>3. External Financing</b>	<b>352,058</b>	<b>189,614</b>	<b>451,266</b>
United Nations Children Fund (UNICEF)	115,000	0	90,000
Global Fund for HIV, TB & Malaria	0	0	30,000
World Health Organisation (WHO)	120,000	189,614	189,000
Global Alliance for Vaccines and Immunization (GAVI)	117,058	0	142,266
<b>Total Revenues shares</b>	<b>32,578,651</b>	<b>15,619,850</b>	<b>35,947,472</b>

**Vote :507 Busia District****FY 2020/21**

## i) Revenue Performance by December FY 2019/20

**Locally Raised Revenues**

The District realised 57% of its Local Revenue budget by end of second quarter which was good due to good performance under Agency fees (103%), Local Service Tax (99%) , Royalties at 48% and market dues at 33%. Low performance of some items under Local Revenue is otherwise being addressed by the District Revenue Enhancement team through intensive follow-up.

**Central Government Transfers**

The District realised 51.5% of its funding cumulatively from Ministry of Finance, Planning and Economic Development. Recurrent budget performed at 50% while Development at 67% as expected. However, it should be noted that pension and salary arrears were all (100%) released during the first quarter. Otherwise, from the other Central Government Agencies, the District realised only 13% which was below target. Save for PLE and Road Fund that performed well at 74% and 65% respectively, the rest performed very poorly due to delays in preparation of Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme, an activity that is still on-going. Otherwise, no explanation has been given for the poor performance of the other sources from the Line Ministries.

**External Financing**

The District realised 54% of its External funding which was above the 50% target. However, only funding for measles vaccination was realised at 158% and hence a supplementary budget was sought from Ministry of Finance, Planning and Economic Development. The rest of funding is expected in the subsequent quarters.

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

Local revenue is expected to increase from Ushs. 293,157,000 to Ushs. 746,988,000 which is an increase of 154.8% and this is as a result of expected land compensations, nomination fees and also ensuring that all revenues to be collected by Lower Local Governments are captured in the District Budget as provided for under the PFMA, 2015. Local Service Tax is expected to increase from Ushs. 135,000,000 to Ushs. 167,341,000 arising from expected increase in the number of staff and corresponding salary increments especially for teachers. Equally business licences and market dues are expected to increase due to increased economic activities along the Busia-Lumino/Majanji-Namayingo tarmacked road.

**Central Government Transfers**

The District expects an increase in funding from Central Government under Ministry of Finance, Planning and Economic Development by 16.3% i.e from Ushs. 28,868,869,000 to Ushs. 33,592,056,000 and this is mainly as a result of provision of funds to upgrade Bumunji and Tiira HC IIs and construction of seed school in Sikuda Sub-county. There is however a reduction in funding from other Central Government Agencies and this is specifically from the Office of the Prime Minister to fund NUSAF 3 Sub-projects since the District has been able to absorb its allocation over the past years. Government has equally provided funding under DDEG to support implementation of the Parish Model. However, the pattern of funding for other interventions has substantially remained the same.

**External Financing**

The District expects an increase in funding under the category by 28% i.e from Ushs. 352,058,000 up to Ushs. 451,266,000 and this is expected from GAVI, World Health Organisation towards immunisation and Global Fund for HIV, TB and Malaria control. The nature and type of interventions however remain the same, with a target to children and mothers who are the most vulnerable categories.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,159,465	534,885	1,445,461



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District Production Services	419,590	234,786	457,955
<i>Sub- Total of allocation Sector</i>	<b>1,579,055</b>	<b>769,672</b>	<b>1,903,416</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,241,876	538,546	1,196,809
District Engineering Services	121,087	71,123	116,930
<i>Sub- Total of allocation Sector</i>	<b>1,362,963</b>	<b>609,669</b>	<b>1,313,739</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	31,997	13,240	35,001
<i>Sub- Total of allocation Sector</i>	<b>31,997</b>	<b>13,240</b>	<b>35,001</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	10,151,044	4,776,818	11,131,662
Secondary Education	4,493,033	2,030,394	5,395,193
Skills Development	1,134,495	438,244	1,245,120
Education & Sports Management and Inspection	389,494	156,377	517,832
Special Needs Education	300	0	2,000
<i>Sub- Total of allocation Sector</i>	<b>16,168,366</b>	<b>7,401,833</b>	<b>18,291,806</b>
<b>Sector :Health</b>			
Primary Healthcare	749,327	292,781	2,843,619
District Hospital Services	347,357	173,679	716,443
Health Management and Supervision	3,437,874	1,567,465	3,447,408
<i>Sub- Total of allocation Sector</i>	<b>4,534,559</b>	<b>2,033,925</b>	<b>7,007,470</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	521,818	64,005	800,319
Natural Resources Management	2,278,083	140,163	267,578
<i>Sub- Total of allocation Sector</i>	<b>2,799,901</b>	<b>204,167</b>	<b>1,067,896</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	997,752	327,967	713,583
<i>Sub- Total of allocation Sector</i>	<b>997,752</b>	<b>327,967</b>	<b>713,583</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,823,488	2,007,853	3,687,538
Local Statutory Bodies	725,849	288,974	701,743
Local Government Planning Services	173,861	61,525	395,156
<i>Sub- Total of allocation Sector</i>	<b>4,723,198</b>	<b>2,358,352</b>	<b>4,784,437</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	330,725	169,434	779,988
Internal Audit Services	50,135	24,041	50,135
<i>Sub- Total of allocation Sector</i>	<b>380,860</b>	<b>193,475</b>	<b>830,123</b>

**Vote :507 Busia District****FY 2020/21****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,683,788</b>	<b>2,337,270</b>	<b>3,631,538</b>
District Unconditional Grant (Non-Wage)	89,797	44,898	100,585
District Unconditional Grant (Wage)	385,477	192,738	385,477
General Public Service Pension Arrears (Budgeting)	933,125	933,125	0
Gratuity for Local Governments	851,875	425,937	1,479,783
Locally Raised Revenues	77,426	46,075	135,449
Multi-Sectoral Transfers to LLGs_NonWage	215,187	107,593	216,535
Pension for Local Governments	1,087,999	544,000	1,313,710
Salary arrears (Budgeting)	42,903	42,903	0
<b>Development Revenues</b>	<b>139,700</b>	<b>93,133</b>	<b>56,000</b>
District Discretionary Development Equalization Grant	57,748	38,499	56,000
Multi-Sectoral Transfers to LLGs_Gou	71,952	47,968	0
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>3,823,488</b>	<b>2,430,403</b>	<b>3,687,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	385,477	189,155	385,477
Non Wage	3,298,311	1,755,546	3,246,061
<b>Development Expenditure</b>			
Domestic Development	139,700	63,152	56,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,823,488</b>	<b>2,007,853</b>	<b>3,687,538</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects reduction in funding by 3.6% due to non provision of arrears for pension and gratuity for Local Government for the year 2020/21 which are expected to be communicated in the 2nd Budget Call Circular. Although there was a sharp increment in funding in local revenue by 24.5% and District unconditional non wage by 10.78%, this will cater for court issues/charges under legal Charges to address payment to Mr Musungu Stephen mainly.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>328,325</b>	<b>173,893</b>	<b>777,588</b>
District Unconditional Grant (Non-Wage)	79,500	39,750	79,500
District Unconditional Grant (Wage)	190,405	95,203	199,046
Locally Raised Revenues	58,420	38,940	13,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	485,542
<b>Development Revenues</b>	<b>2,400</b>	<b>1,600</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	2,400	1,600	2,400
<b>Total Revenues shares</b>	<b>330,725</b>	<b>175,493</b>	<b>779,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,405	92,796	199,046
Non Wage	137,920	75,038	578,542
<b>Development Expenditure</b>			
Domestic Development	2,400	1,600	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>330,725</b>	<b>169,434</b>	<b>779,988</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive an increase in the budget allocation in the next financial year 2020-21 from 330,725,000 to 779,988,000 which is 135.8%. This is mainly due to provision of transfers to Sub counties for Local Revenue in the next years budget. The departmental break down of revenues is as follows; Local revenue shs. 13,500,000 Non wage shs. 79,500,000 Wage shs. 199,045,809 Multisectoral transfers shs. 485,542,360 and DDEG shs. 2,400,000. The department expects to spend on the following activities; Holding Budget conference, Preparing and submitting Final accounts to Office of Auditor General and local revenue mobilisation and collection, Answering of Audit queries, monitoring of the 14 sub counties on writing of books of accounts, preparation of annual work plans and final budget for approval by council

**Vote :507 Busia District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>708,449</b>	<b>359,943</b>	<b>684,343</b>
District Unconditional Grant (Non-Wage)	387,886	193,943	387,886
District Unconditional Grant (Wage)	256,457	128,228	256,457
Locally Raised Revenues	64,106	37,772	40,000
<b>Development Revenues</b>	<b>17,400</b>	<b>11,600</b>	<b>17,400</b>
District Discretionary Development Equalization Grant	17,400	11,600	17,400
<b>Total Revenues shares</b>	<b>725,849</b>	<b>371,543</b>	<b>701,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	256,457	97,896	256,457
Non Wage	451,992	189,738	427,886
<b>Development Expenditure</b>			
Domestic Development	17,400	1,340	17,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>725,849</b>	<b>288,974</b>	<b>701,743</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory bodies expects Ushs. 701,743,000 in the financial year 2020-21 as compared to Ushs. 725,849,000 due a reduction in Local Revenue allocation. The department plans to spend these funds as follows; Council administration shs 368,494,000(53%), District Contract committee shs5,212,000 (1 %), District Service Committee shs 63,996,000 (8.8%), District Land Board shs 7,143,000 (1 %), District Public Accounts committee Ushs 13,189,000(2 %), District Executive Committee Ushs. 188,438,000 (26%), Standing Committee Ushs 39,071,000(6 %) and DDEG Ushs. 17,400,000 (2%).

**Vote :507 Busia District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,099,931</b>	<b>549,965</b>	<b>1,096,829</b>
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	312,110	156,055	306,009
Sector Conditional Grant (Wage)	787,821	393,910	787,821
<b>Development Revenues</b>	<b>479,124</b>	<b>303,416</b>	<b>806,587</b>
Multi-Sectoral Transfers to LLGs_Gou	316,024	210,683	328,836
Other Transfers from Central Government	24,000	0	24,000
Sector Development Grant	139,100	92,733	453,751
<b>Total Revenues shares</b>	<b>1,579,055</b>	<b>853,382</b>	<b>1,903,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	787,821	393,522	787,821
Non Wage	312,110	155,689	309,009
<b>Development Expenditure</b>			
Domestic Development	479,124	220,461	806,587
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,579,055</b>	<b>769,672</b>	<b>1,903,416</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental allocation for the FY 2020/2021 is expected to increase by 20.5% i.e from Ushs. 1,579,055,000 up to Ushs. 1,903,416,000 in the FY 2020/21 due to increased funding to community groups in areas of animal traction, value addition and seed multiplication under DDEG. Otherwise, funding for agricultural extension remain high even in the next FY to a tune of Ushs. 350 million at both District and in all 14 Lower Local Governments which is likely to improve the food security situation and wealth creation at household level if the climatic conditions remain favourable,

**Vote :507 Busia District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,026,269</b>	<b>1,995,375</b>	<b>4,577,517</b>
District Unconditional Grant (Non-Wage)	1,000	500	0
Locally Raised Revenues	10,000	3,300	5,000
Other Transfers from Central Government	32,119	0	32,119
Sector Conditional Grant (Non-Wage)	590,635	295,317	1,147,884
Sector Conditional Grant (Wage)	3,392,515	1,696,257	3,392,515
<b>Development Revenues</b>	<b>508,290</b>	<b>310,435</b>	<b>2,429,953</b>
District Discretionary Development Equalization Grant	145,000	96,667	145,000
External Financing	327,058	189,614	451,266
Sector Development Grant	36,232	24,155	1,833,687
<b>Total Revenues shares</b>	<b>4,534,559</b>	<b>2,305,809</b>	<b>7,007,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,392,515	1,545,384	3,392,515
Non Wage	633,754	298,928	1,185,003
<b>Development Expenditure</b>			
Domestic Development	181,232	0	1,978,687
External Financing	327,058	189,613	451,266
<b>Total Expenditure</b>	<b>4,534,559</b>	<b>2,033,925</b>	<b>7,007,470</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental budget for F/Y 2020/21 increased by 54.5% as compared to F/Y 2019/20 i.e. from Ug Sh. 4,534,559,000 to Ug.Sh. 7,007,470,000. The department expects an increase in funding under Sector development grant to upgrade Tiira and Bumunji HC IIs to HC IIIs, Non-wage increments and under external financing mainly to cater for Immunization, Malaria control as well as HIV/AIDS interventions, otherwise, other areas have remained with constant financing.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,689,031</b>	<b>7,304,053</b>	<b>17,283,787</b>
District Unconditional Grant (Non-Wage)	7,795	3,898	0
District Unconditional Grant (Wage)	44,388	22,194	44,388
Locally Raised Revenues	4,500	1,485	4,500
Other Transfers from Central Government	25,000	18,536	25,000
Sector Conditional Grant (Non-Wage)	3,274,400	1,091,467	3,852,947
Sector Conditional Grant (Wage)	12,332,948	6,166,474	13,356,953
<b>Development Revenues</b>	<b>479,335</b>	<b>319,557</b>	<b>1,008,019</b>
District Discretionary Development Equalization Grant	184,283	122,855	267,450
Sector Development Grant	295,052	196,701	740,569
<b>Total Revenues shares</b>	<b>16,168,366</b>	<b>7,623,610</b>	<b>18,291,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,377,336	6,094,083	13,401,341
Non Wage	3,311,695	1,113,852	3,882,447
<b>Development Expenditure</b>			
Domestic Development	479,335	193,898	1,008,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,168,366</b>	<b>7,401,833</b>	<b>18,291,806</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects an increase in funding by 13% next Financial year 2020/2021 from UGx 16,160,571,342 to UGx 18,291,806,000 due to an increase in funding under DDEG programme from 184,283,000 to 267,450,000 making it 45% increase to the department purposely for classroom construction and provision for seed school construction in Sikuda Sub-county. The other largest percentage of the revenue will go to paying of staff salaries (secondary, primary & tertiary institutions) and the rest of funding will be for inspecting teaching and learning in education institutions, Developing sports in schools, maintenance of buildings and facilitating supervision and invigilation of PLE.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>674,550</b>	<b>414,137</b>	<b>757,051</b>
District Unconditional Grant (Non-Wage)	21,542	10,771	21,542
District Unconditional Grant (Wage)	124,769	62,385	124,769
Locally Raised Revenues	41,708	23,420	20,000
Multi-Sectoral Transfers to LLGs_NonWage	109,285	109,285	137,967
Other Transfers from Central Government	377,246	208,276	452,773
<b>Development Revenues</b>	<b>688,413</b>	<b>458,942</b>	<b>556,688</b>
District Discretionary Development Equalization Grant	328,666	219,111	133,336
Multi-Sectoral Transfers to LLGs_Gou	359,746	239,831	423,352
<b>Total Revenues shares</b>	<b>1,362,963</b>	<b>873,079</b>	<b>1,313,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,769	50,251	124,769
Non Wage	549,781	228,422	632,282
<b>Development Expenditure</b>			
Domestic Development	688,413	330,995	556,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,362,963</b>	<b>609,669</b>	<b>1,313,739</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects a slight reduction in funding from Ush 1,362,963,000 to Ushs 1,313,739,000 which is a decrease of 3.6% in the FY 2020/21 compared to last FY 2019/2020, of which Ush 124,769,000 Wage to cater for payment salaries of 11 staff recruited, Ush 452,773,000 under Uganda road fund was meant for routine mechanized of 97.1kms, manual maintenance of District roads and equipment, Ush 20,000,000 local revenue allocated to cater for vehicle maintenance and Bills for electricity and 21,542,000 District unconditional Non-wage to cater Departmental operations. Ushs.133,336,000 planned under District discretionary Development equalization Grant(DDEG) meant for completion of construction office block and pit latrine Majanji sub-county under phase II, monitoring and supervision DDEG projects and payment for rention at Buyanga sub-county. The District planned UGx. 137,966,583 road fund and 423, 351,794 DDEG funds as transfers to 14 lower local Governments meant for Sub-county maintenance and opening of roads.



**Vote :507 Busia District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,646</b>	<b>29,483</b>	<b>98,154</b>
District Unconditional Grant (Wage)	26,135	13,068	26,135
Locally Raised Revenues	2,000	660	2,000
Sector Conditional Grant (Non-Wage)	31,511	15,755	70,019
<b>Development Revenues</b>	<b>462,172</b>	<b>308,115</b>	<b>702,165</b>
Sector Development Grant	442,370	294,914	682,363
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>521,818</b>	<b>337,598</b>	<b>800,319</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,135	12,951	26,135
Non Wage	33,511	11,644	72,019
<b>Development Expenditure</b>			
Domestic Development	462,172	39,409	702,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>521,818</b>	<b>64,005</b>	<b>800,319</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental budget is expected to increase by 53.4% i.e from Ushs. 521,818,000 in the FY 2019/20 up to Ushs. 800,319,000 in the FY 2020/21 due to an increase of Development and non wage grants. Otherwise, the rest of the funding and expenditure pattern has remained the same.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,078</b>	<b>72,721</b>	<b>170,019</b>
District Unconditional Grant (Non-Wage)	13,759	6,880	13,759
District Unconditional Grant (Wage)	118,712	59,356	118,712
Locally Raised Revenues	7,750	2,558	7,750
Sector Conditional Grant (Non-Wage)	7,857	3,928	29,798
<b>Development Revenues</b>	<b>2,130,006</b>	<b>107,224</b>	<b>97,559</b>
District Discretionary Development Equalization Grant	1,600	1,067	11,600
Multi-Sectoral Transfers to LLGs_Gou	58,112	38,741	44,599
Other Transfers from Central Government	2,070,294	67,416	41,360
<b>Total Revenues shares</b>	<b>2,278,083</b>	<b>179,945</b>	<b>267,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,712	52,757	118,712
Non Wage	29,366	7,994	51,307
<b>Development Expenditure</b>			
Domestic Development	2,130,006	79,412	97,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,278,083</b>	<b>140,163</b>	<b>267,578</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects a huge reduction in funding by 88.3% i.e from Ushs 2,219,971,000 in FY 2019/20 down to Ushs. 267,578,000 in the FY 2020/21 due to absorption of NUSAF 3 allocations in the previous years. Although there is a slight increase in funding from sector conditional grant, the reduction under NUSAF 3 outweighs the increase.

Specifically;

1) The department expects a total non wage funding of 51,307,000 Ugx from Sector conditional grant, Local revenue and District unconditional grant. The expenditure is expected to be; Ugx 12,126,000 for District wetland planning, regulation & promotion, Ugx 8,500,000 for tree planting and afforestation, Ugx 1,289,000 for forestry regulation and inspection, Ugx 1,105,000 for Community training on wetland management, Ugx 2,817,000 for Stakeholder Environmental training and sensitization, Ugx 3,670,000 for monitoring and evaluation of Environmental compliance, Ugx 9,800,000 for land management services, Ugx 12,000,000 for river bank & wetland restoration, Ugx 1,600,000 for monitoring, supervision & appraisal of capital works and Ugx10,000,000 for surveying 3 government facilities.

2)NUSAF 3 project financing is expected to be 41,360,000 to cater for close up activities.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,290</b>	<b>87,135</b>	<b>174,688</b>
District Unconditional Grant (Wage)	110,652	55,326	110,652
Locally Raised Revenues	3,000	990	3,000
Sector Conditional Grant (Non-Wage)	61,637	30,819	61,036
<b>Development Revenues</b>	<b>822,462</b>	<b>263,893</b>	<b>538,895</b>
District Discretionary Development Equalization Grant	1,600	1,067	1,600
Multi-Sectoral Transfers to LLGs_Gou	394,240	262,826	93,352
Other Transfers from Central Government	426,622	0	443,943
<b>Total Revenues shares</b>	<b>997,752</b>	<b>351,028</b>	<b>713,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,652	41,209	110,652
Non Wage	64,637	23,932	64,036
<b>Development Expenditure</b>			
Domestic Development	822,462	262,826	538,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>997,752</b>	<b>327,967</b>	<b>713,583</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects a reduction in funding by 28.5% in the next FY due to a decrease in funding under DDEG for Lower Local Governments to the department. More allocation has been made to supporting groups in the area of value addition, animal traction and cassava multiplication and hence budgetary shift to production. On the expenditure, Shs 64,036,000 has been allocated to cater for community based services, Shs 110,652,000 will cater for wages, Shs 1,600,000 will cater for DDEG Monitoring and Shs 443,943,240 meant for Project identification, appraisal and Funding of approved Sub- project groups selected under youth livelihood programme (YLP) and Uganda Women Entrepreneurship programme (UWEP) from Ministry Of Gender, Labour, and Social Development.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,261</b>	<b>64,825</b>	<b>142,621</b>
District Unconditional Grant (Non-Wage)	34,938	17,469	54,938
District Unconditional Grant (Wage)	79,823	39,912	71,183
Locally Raised Revenues	16,500	7,445	16,500
<b>Development Revenues</b>	<b>42,600</b>	<b>11,733</b>	<b>252,535</b>
District Discretionary Development Equalization Grant	17,600	11,733	30,000
External Financing	25,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	222,535
<b>Total Revenues shares</b>	<b>173,861</b>	<b>76,559</b>	<b>395,156</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,823	27,600	71,183
Non Wage	51,438	22,771	71,438
<b>Development Expenditure</b>			
Domestic Development	17,600	11,154	252,535
External Financing	25,000	0	0
<b>Total Expenditure</b>	<b>173,861</b>	<b>61,525</b>	<b>395,156</b>

**Narrative of Workplan Revenues and Expenditure**

The unit expects an increase in funding by 127.3% next financial year 2020/2021 compared to FY 2019/20 i.e increased from Ushs. 173,860,915 to Ushs. 395,156,000 due to provision for Parish model implementation, data collection, monitoring and appraisals across the 14 Lower Local Governments to a tune of Ushs. 222,535,000 under DDEG transfers and Ushs. 20million to cater for the Performance Budgeting System implementation to all Planning Units. Otherwise no provision has been made under Birth Registration exercise funding under support from GOU- UNICEF, and this is due to the fact all the 16 Lower Local Government have been covered in the last 3 years save for cleaning and up-dating for which resources are being sought. However, there has been an increase in unconditional grant (Non-wage) by Ushs. 20million by Ministry of Finance, Planning and Economic Development to support Performance Budgeting System under Planning Unit. DDEG allocation has equally increased to take care of site meetings as required under the revised guidelines. On the expenditure side Ushs. 100,104,000 shall cater for management of the District Planning office inclusive of salary payment, Ushs. 72,517,000 shall cater for planning, appraisal, mentoring, monitoring and reporting of sector interventions/projects, and Production and sharing of District statistical Abstract FY 2019/2020. All statistics to be generated shall be disintegrated by gender and equity considerations.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,735</b>	<b>24,480</b>	<b>47,735</b>
District Unconditional Grant (Non-Wage)	13,853	6,927	13,853
District Unconditional Grant (Wage)	26,135	13,068	26,135
Locally Raised Revenues	7,747	4,486	7,747
<b>Development Revenues</b>	<b>2,400</b>	<b>1,600</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	2,400	1,600	2,400
<b>Total Revenues shares</b>	<b>50,135</b>	<b>26,080</b>	<b>50,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,135	11,656	26,135
Non Wage	21,600	10,785	21,600
<b>Development Expenditure</b>			
Domestic Development	2,400	1,600	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,135</b>	<b>24,041</b>	<b>50,135</b>

**Narrative of Workplan Revenues and Expenditure**

The Department is expected to receive 50,135,000 in FY 2020/2021 comprised of wage Ugx 26,135,000 (52%), Non wage 21,600,000 (43%) and Development Ugx 2,400,000 (4.8%)

This will be spent on payment of staff salaries during FY 2020/21 and facilitation of the departmental activities during assurance and consulting engagements. It is important to note that the same level of funding compared to last FY 2019/20 has been maintained.

**Vote :507 Busia District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,997</b>	<b>15,999</b>	<b>35,001</b>
District Unconditional Grant (Wage)	17,800	8,900	17,800
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	14,197	7,099	14,201
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>31,997</b>	<b>15,999</b>	<b>35,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,800	6,141	17,800
Non Wage	14,197	7,098	17,201
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,997</b>	<b>13,240</b>	<b>35,001</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects an increase in funding next Financial Year 2020/2021 by 9.4% i.e from UGx. 31,997,000 to UGx. 35,001,000 due an increase in local revenue funding to support Business Registration. Otherwise, the rest of funding shall remain at the same level of funding as compared to that of last FY 2019/2020. Specifically, UGX. 17, 800,000 is for paying staff salaries in 12 months and UGx. 17,201,000 non wage is for carrying out trade promotion and development services, Enterprise development services, Market linkage services, cooperatives Development and outreach services, industrial development services, Tourism Development services and Carrying Monitoring activities across all output areas.

**Vote :507 Busia District**

**FY 2020/21**

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