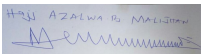

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Foreword

It is with great pleasure to present the District Budget Framework paper for Bugiri District Local Government for the Financial Year 2020-2021. The Budget Framework Paper has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The Budget Framework Paper for FY 2020-21 was prepared with the view of consolidating our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri District. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others The BFP provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes for the people in the district for FY 2020-21 and the midterm. The BFP has been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2020-21 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that Bugiri district council is committed to making Bugiri district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district. I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon my fellow political leaders and the Bugiri Population to accord the BFP the support it deserves to actualize it in order to make the mission of "improving the quality of our people through the provision of quality services" a reality. For God and My Country



HAJJ BALUBOLEIRE MALIJANI AZALWA - District Chairperson

23/12/2019

Vote : 504 Bugiri 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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	362,118	90,530	368,176
Discretionary Government Transfers	3,772,845	1,006,040	3,778,506
Conditional Government Transfers	25,041,256	6,667,909	24,186,106
Other Government Transfers	5,226,728	817,937	1,266,449
External Funding	168,895	232,632	0
Grand Total	34,571,841	8,815,048	29,599,237

Revenue Performance in the First Quarter of 2019/20

By the end of the quarter the district had received 8,815,048,000/= which was 25.5% of the district annual budget. The good performance is attributed to the 26.7% performance of Discretionary Government Transfers and External Funding at 137.7%. External funding are funds from Ministry of Health for the Malaria/Rubella Campaign. In entirety local revenue performed at 25%, Discretionary government transfers at 26.67%, conditional government transfers at 26.6%, Other Government Transfers at 15.6% and lastly External Funding at 137.7%

Planned Revenues for FY 2020/21

The district anticipates to receive 29,599,237,000/= consolidated from 368,176,000/= (1.29%) as local revenue, 3,778,506,000/= (12.8%) as discretionary government transfers, 24,186,106,000/= (81.7%) as conditional government transfers, 1,266,449,000/= (4.3%) as other government transfers and no funds are anticipated as yet from donors. There is also a reduction of 14.4% in this BFP as compared to the current budget. The reduction is because no donor funds are anticipated, no IPF for gratuity, no IPF for salary arrears, and lastly some OGTs like ACDP, Uganda multisectoral food security, YLP, UWEP dont have IPFs

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,022,001	778,409	2,127,615
Finance	589,293	144,088	590,627
Statutory Bodies	769,413	199,697	772,422
Production and Marketing	3,543,898	425,720	1,213,912
Health	5,518,766	1,608,648	5,406,443
Education	17,338,192	4,791,928	16,209,678
Roads and Engineering	1,598,760	357,253	1,574,622
Water	698,224	224,747	678,657
Natural Resources	309,463	86,624	247,443

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Community Based Services	830,250	106,928	385,646
Planning	245,298	63,203	275,328
Internal Audit	53,720	13,000	53,720
Trade, Industry and Local Development	54,562	14,803	63,125
Grand Total	34,571,841	8,815,048	29,599,237
<i>o/w: Wage:</i>	<i>19,748,647</i>	<i>4,937,162</i>	<i>19,748,647</i>
<i>Non-Wage Recurrent:</i>	<i>10,796,533</i>	<i>2,285,686</i>	<i>7,094,749</i>
<i>Domestic Devt:</i>	<i>3,857,766</i>	<i>1,359,568</i>	<i>2,755,842</i>
<i>Ext. Financing:</i>	<i>168,895</i>	<i>232,632</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

The department expenditure performance was as follows; Administration 24%, Finance 21%, Statutory bodies 20%, production 8%, health 24%, education 23%, works 20%, water 5%, natural resources 18%, community 12%, planning 16%, audit 21%, trade, industry and local economic development 25%. Absorption was poorest in water and production simply most of the planned activities were yet to be implemented or being delayed by the procurement process

Planned Expenditures for The FY 2020/21

The District depend majorly on Central Government transfers for the delivery of services and as such cognizant of guidelines from the Centre. The Departments of Education, Health and administration share 81.9% of the District budget, but of which 83.5% is wage and pensions. The district still utilizes over 60% of its budget on wage and pensions with the balance doing service delivery in the departments. There are also no major changes.

Medium Term Expenditure Plans

The mission of the District is "Optimal utilisation of resources to deliver quality services and improve the quality of life of the populace". The plans to achieve the above include; delivery of quality accessible health services, enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision roads to improve accessibility to service provision points, markets and welfare.

Challenges in Implementation

The district has a very poor road network which hinders the easy and timely movement of people, goods and services. The politicking has also divided people along different lines in that its difficult to get to a common genuine goal. There is also power/electricity instability in the district and if unchecked is bound to stall many projects in the near by future.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	362,118	90,530	368,176
Local Services Tax	156,603	90,530	180,641
Land Fees	6,742	0	6,742
Application Fees	5,500	0	5,500

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Business licenses	42,365	0	53,728
Liquor licenses	1,390	0	0
Park Fees	2,188	0	0
Refuse collection charges/Public convenience	2,100	0	0
Property related Duties/Fees	17,440	0	17,440
Advertisements/Bill Boards	100	0	100
Animal & Crop Husbandry related Levies	12,000	0	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	0
Registration of Businesses	4,359	0	10
Educational/Instruction related levies	900	0	0
Agency Fees	15,100	0	0
Market /Gate Charges	40,096	0	40,096
Other Fees and Charges	32,394	0	42,394
Ground rent	9,525	0	9,525
Miscellaneous receipts/income	8,807	0	0
2a. Discretionary Government Transfers	3,772,845	1,006,040	3,778,506
District Unconditional Grant (Non-Wage)	891,763	222,941	897,074
District Discretionary Development Equalization Grant	753,944	251,315	754,296
District Unconditional Grant (Wage)	2,127,137	531,784	2,127,137
2b. Conditional Government Transfer	25,041,256	6,667,909	24,186,106
Sector Conditional Grant (Wage)	17,621,510	4,405,377	17,621,510
Sector Conditional Grant (Non-Wage)	3,609,139	1,116,419	3,614,520
Sector Development Grant	1,997,811	665,937	2,001,546
Transitional Development Grant	19,802	6,601	0
Salary arrears (Budgeting)	33,768	33,768	0
Pension for Local Governments	948,530	237,132	948,530
Gratuity for Local Governments	810,695	202,674	0
2c. Other Government Transfer	5,226,728	817,937	1,266,449
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Support to PLE (UNEB)	20,700	0	20,700
Uganda Road Fund (URF)	1,245,749	270,921	1,245,749
Vegetable Oil Development Project	65,000	0	0
Youth Livelihood Programme (YLP)	511,910	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	600,000	71,511	0
District Commercial Services Support (DICOSS) Project	1,086,208	435,715	0
Agriculture Cluster Development Project (ACDP)	1,557,160	39,790	0

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3. External Financing	168,895	232,632	0
Global Alliance for Vaccines and Immunization (GAVI)	168,895	232,632	0
Total Revenues shares	34,571,841	8,815,048	29,599,237

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The district was allocated 90,530,000/= as its quarterly share of LR, this was 25% of the budget. The district expects to use LST deducted off the payroll to settle MOFPED as part of the new arrangement.

Central Government Transfers

The district received 7,673,949,000/= which constituted of Discretionary Government Transfers (1,006,040,000/=) and conditional government transfers (6,667,909,000/=). Central government transfers performed at 26.6% of its quarter budget and 22.2% of the district budget. The good performance is because of 33.3% release of DDEG and 100% release of salary arrears

Donor Funding

232,632,000/= was spent and this was 137.7% of the budget of external financing. These were funds from Ministry of Health for the Measles/Rubella Campaign and the over performance is because these funds weren't initially in the budget.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district expects to collect 368,176,000/= which is a 1.7% increment in relation to the current budget. The biggest contributor is local service tax at 180,641,000/=:, which is 100% increment in LST and 49% of next financial year's local revenue budget. There is also a 26.8% noticeable increment in business licenses and a 30.9% increment in other fees and charges

Central Government Transfers

The district expects to receive 27,964,612,000 collectively as central government transfer arising from the discretionary government transfers (3,778,506,000/=) and conditional government transfers (24,186,106,000/=). This is also a 2.9% decrease in the allocation as compared to the current budget. The decrease is attributed to a reduction in the conditional government transfers specifically the missing salary arrears and gratuity. However, other grants will perform as this current financial year.

Donor Funding

No IPFs are expected as yet

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	761,358	190,340	761,358
District Production Services	2,782,540	503,621	452,553
Sub- Total of allocation Sector	3,543,898	693,960	1,213,912
Sector :Works and Transport			
District, Urban and Community Access Roads	1,596,520	416,445	1,568,860
District Engineering Services	2,240	560	5,762
Sub- Total of allocation Sector	1,598,760	417,005	1,574,622

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Sector :Tourism, Trade and Industry			
Commercial Services	54,562	17,344	63,125
<i>Sub- Total of allocation Sector</i>	54,562	17,344	63,125
Sector :Education			
Pre-Primary and Primary Education	11,751,717	3,057,052	11,751,737
Secondary Education	3,776,889	775,860	3,776,889
Skills Development	1,278,208	1,134,208	230,473
Education & Sports Management and Inspection	530,877	157,062	450,579
<i>Sub- Total of allocation Sector</i>	17,337,692	5,124,183	16,209,678
Sector :Health			
Primary Healthcare	497,172	121,593	570,744
District Hospital Services	2,222,680	555,670	2,263,777
Health Management and Supervision	2,798,913	699,728	2,571,921
<i>Sub- Total of allocation Sector</i>	5,518,766	1,376,991	5,406,443
Sector :Water and Environment			
Rural Water Supply and Sanitation	698,224	163,570	678,657
Natural Resources Management	309,463	100,344	247,443
<i>Sub- Total of allocation Sector</i>	1,007,688	263,914	926,099
Sector :Social Development			
Community Mobilisation and Empowerment	830,250	233,928	385,646
<i>Sub- Total of allocation Sector</i>	830,250	233,928	385,646
Sector :Public Sector Management			
District and Urban Administration	3,022,001	745,133	2,127,615
Local Statutory Bodies	769,413	192,272	772,422
Local Government Planning Services	245,298	53,469	275,328
<i>Sub- Total of allocation Sector</i>	4,036,713	990,875	3,175,365
Sector :Accountability			
Financial Management and Accountability(LG)	589,293	142,358	590,627
Internal Audit Services	53,720	12,486	53,720
<i>Sub- Total of allocation Sector</i>	643,013	154,844	644,347

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,885,963	747,202	2,033,719
Locally Raised Revenues	11,370	7,095	28,011
Multi-Sectoral Transfers to LLGs_NonWage	139,418	30,986	0
District Unconditional Grant (Non-Wage)	136,620	34,155	251,617
District Unconditional Grant (Wage)	805,561	201,390	805,561
Salary arrears (Budgeting)	33,768	33,768	0
Pension for Local Governments	948,530	237,132	948,530
Gratuity for Local Governments	810,695	202,674	0
Development Revenues	136,038	31,207	93,896
Multi-Sectoral Transfers to LLGs_Gou	100,475	0	0
District Discretionary Development Equalization Grant	35,563	0	93,896
Total Revenues shares	3,022,001	778,409	2,127,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	805,561	201,381	805,561
Non Wage	2,080,402	489,915	1,228,158
Development Expenditure			
Domestic Development	136,038	25,806	93,896
Donor Development	0	0	0
Total Expenditure	3,022,001	717,102	2,127,615

Narrative of Workplan Revenues and Expenditure

The department budget for fy 2020/21 will be 2,127,615,000/= and this is a 29.6% reduction in the budget in relation to the current budget. The reduction is attributed to none remittance of salary arrears and gratuity for local governments. 37.9% of the budget will be spent on wage, 57.7% as non wage which will constitute pensions, operation of the department funds and lastly 4.4 as development (DDEG) for majorly capacity building, retooling and monitoring and supervisory roles in the department

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	582,422	143,449	587,424
Locally Raised Revenues	84,934	22,083	123,402
Multi-Sectoral Transfers to LLGs_NonWage	88,386	19,091	0
District Unconditional Grant (Non-Wage)	119,201	29,800	174,120
District Unconditional Grant (Wage)	289,902	72,476	289,902
Development Revenues	6,871	638	3,203
Multi-Sectoral Transfers to LLGs_Gou	6,871	0	0
Total Revenues shares	589,293	144,088	590,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	289,902	72,475	289,902
Non Wage	292,520	52,856	297,522
Development Expenditure			
Domestic Development	6,871	500	3,203
Donor Development	0	0	0
Total Expenditure	589,293	125,831	590,627

Narrative of Workplan Revenues and Expenditure

The department budget for fy 2020/21 is 590,627,000/= which is a 0.2% increment in relation to this financial year's budget. The slight increment is because of 45% increment in LR and a 46% increment in non wage. Funds will be used to pay wage (49%), operation of department (51%) like IFMS cost, revenue mobilization.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	768,541	199,697	772,422
Locally Raised Revenues	151,860	40,850	178,246
Multi-Sectoral Transfers to LLGs_NonWage	81,136	24,961	0
District Unconditional Grant (Non-Wage)	286,177	71,544	344,808
District Unconditional Grant (Wage)	249,368	62,342	249,368
<i>Development Revenues</i>	872	0	0
Multi-Sectoral Transfers to LLGs_Gou	872	0	0
Total Revenues shares	769,413	199,697	772,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	249,368	52,727	249,368
Non Wage	519,173	104,184	523,054
<i>Development Expenditure</i>			
Domestic Development	872	0	0
Donor Development	0	0	0
Total Expenditure	769,413	156,911	772,422

Narrative of Workplan Revenues and Expenditure

The department budget for the fy 2020/21 is 772,422,000/= and this is a 0.39% in relation to the current financial year. The slight increment is attributed to the 17.3% anticipated increment in LR, and 20.5% increment in DUG-NW. 32.3% will be spent on wage and 67.8% as non wage, there are development expenditures in the department.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,383,838	375,323	1,053,405
Other Transfers from Central Government	2,322,160	111,301	0
Locally Raised Revenues	930	0	2,800
Multi-Sectoral Transfers to LLGs_NonWage	12,760	2,025	0
District Unconditional Grant (Non-Wage)	0	0	9,500
District Unconditional Grant (Wage)	15,200	3,800	3,500
Sector Conditional Grant (Wage)	761,358	190,340	761,358
Sector Conditional Grant (Non-Wage)	271,429	67,857	276,246
Development Revenues	160,061	50,396	160,507
Multi-Sectoral Transfers to LLGs_Gou	14,861	0	0
District Discretionary Development Equalization Grant	10,000	0	24,500
Sector Development Grant	135,199	0	136,007
Total Revenues shares	3,543,898	425,720	1,213,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	776,558	188,112	764,858
Non Wage	2,607,279	69,805	288,546
Development Expenditure			
Domestic Development	160,061	42,115	160,507
Donor Development	0	0	0
Total Expenditure	3,543,898	300,033	1,213,912

Narrative of Workplan Revenues and Expenditure

The department has a total budget of 1,213,912,000/= for next fy 2020/21. There is a big reduction of about 65.7% in relation to the current budget. The big reduction is attributed to nil IPF for other government transfers, 76.9% reduction in DUG-NW, though there are slight increments in LR, and DDEG. 63% Will be used to pay wages, 23.8% as non wage and 13.2% as development.

Vote : 504 Bugiri District**FY 2020/21****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,133,737	1,282,472	5,132,237
Locally Raised Revenues	1,550	0	1,550
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0
District Unconditional Grant (Non-Wage)	3,000	750	3,800
Sector Conditional Grant (Wage)	4,511,919	1,127,980	4,511,919
Sector Conditional Grant (Non-Wage)	614,968	153,742	614,968
Development Revenues	385,029	326,177	274,206
Multi-Sectoral Transfers to LLGs_Gou	8,500	0	0
External Financing	168,895	0	0
District Discretionary Development Equalization Grant	62,000	0	128,572
Sector Development Grant	145,634	0	145,634
Total Revenues shares	5,518,766	1,608,648	5,406,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,511,919	1,127,980	4,511,919
Non Wage	621,818	147,247	620,318
Development Expenditure			
Domestic Development	216,134	12,832	274,206
Donor Development	168,895	14,890	0
Total Expenditure	5,518,766	1,302,949	5,406,443

Narrative of Workplan Revenues and Expenditure

The department expects to get a total of UGX 5,406,443,000/= which is a 2.03% reduction in relation to the FY 2019/20. The reduction is attributed to nil IPF of External Financing, though there were slight increments in the IPFs of DDEG, and DUG-NW. 83% of the expected revenues will be used to pay staff salaries and the rest of the funds used for the delivery of Health services in the District.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,033,925	3,966,253	15,033,523
Other Transfers from Central Government	20,700	0	20,700
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	4,750	0	0
District Unconditional Grant (Non-Wage)	4,208	1,052	4,208
District Unconditional Grant (Wage)	86,422	21,606	86,422
Sector Conditional Grant (Wage)	12,348,233	3,087,058	12,348,233
Sector Conditional Grant (Non-Wage)	2,569,613	856,538	2,568,960
Development Revenues	2,304,266	825,675	1,176,155
Multi-Sectoral Transfers to LLGs_Gou	83,568	0	0
Other Transfers from Central Government	1,086,208	0	0
District Discretionary Development Equalization Grant	0	0	38,946
Sector Development Grant	1,134,489	0	1,137,210
Total Revenues shares	17,338,192	4,791,928	16,209,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,434,655	3,041,221	12,434,655
Non Wage	2,599,270	764,829	2,598,868
Development Expenditure			
Domestic Development	2,304,266	261,786	1,176,155
Donor Development	0	0	0
Total Expenditure	17,338,192	4,067,836	16,209,678

Narrative of Workplan Revenues and Expenditure

The department budget for the fy 2020/21 will be 16,209,678,000/=, which is a 6.5% reduction in relation to the budget for the current financial year. The slight reduction is attributed to nil IPF of other government transfers, though there new allocations to department; local revenue and DDEG. 76.7% will be spent on wage, 16.03 as non wage and 7.3% as development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,343,882	295,205	1,347,404
Other Transfers from Central Government	1,245,749	270,921	1,245,749
Locally Raised Revenues	1,240	0	1,240
Multi-Sectoral Transfers to LLGs_NonWage	0	61	0
District Unconditional Grant (Non-Wage)	1,000	250	4,522
District Unconditional Grant (Wage)	95,893	23,973	95,893
Development Revenues	254,878	62,048	227,218
Multi-Sectoral Transfers to LLGs_Gou	131,331	0	0
District Discretionary Development Equalization Grant	123,547	0	227,218
Total Revenues shares	1,598,760	357,253	1,574,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,893	23,973	95,893
Non Wage	1,247,989	249,342	1,251,511
Development Expenditure			
Domestic Development	254,878	50,148	227,218
Donor Development	0	0	0
Total Expenditure	1,598,760	323,463	1,574,622

Narrative of Workplan Revenues and Expenditure

The sector projected budget FY2020/21 is Ushs 1,574,622,000/= which is a 1.5% reduction in relation to the current financial year's budget. The reduction is attributed to the drop of multisectoral transfers off the summary. However, there were slight increments in DUG-NW and DDEG to the department. The main revenue source is Uganda road fund (URF) which resources are earmarked for routine manual maintenance, Routine Mechanised Maintenance, Periodic Maintenance of the District road network, Clearance of Bottlenecks on District Roads, Mechanical Imprest, Removal of Bottlenecks on Community Access Roads and Office operations. The sector will receive Ushs95,893,000 as District Unconditional Grant (wage) and Ushs 227,218,000 under the District Discretionary Development Equalization Grant to open roads in Town Boards and Sub counties.

Vote : 504 Bugiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,934	23,984	95,962
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	62,856	15,714	62,856
Sector Conditional Grant (Non-Wage)	33,078	8,269	33,106
Development Revenues	602,291	200,764	582,695
Sector Development Grant	582,489	0	582,695
Transitional Development Grant	19,802	0	0
Total Revenues shares	698,224	224,747	678,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,856	15,714	62,856
Non Wage	33,078	4,179	33,106
Development Expenditure			
Domestic Development	602,291	15,590	582,695
Donor Development	0	0	0
Total Expenditure	698,224	35,483	678,657

Narrative of Workplan Revenues and Expenditure

The unit plans to spend 678,657,000/= for the next financial year 2020/21 and this a slight reduction of 2.8% in relation to the current unit's budget. The reduction is attributed to the nil IPB of Transitional Development Grant, though other grants are performing as in the current budget. 9.3% of the budget will be spent on wage, 4.9% as non wage and lastly 85.9% on development (borehole drilling).

Vote : 504 Bugiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,419	52,385	202,780
Locally Raised Revenues	1,860	1,000	3,150
Other Transfers from Central Government	40,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	3,020	0	0
District Unconditional Grant (Non-Wage)	13,247	3,312	7,200
District Unconditional Grant (Wage)	180,962	45,241	180,962
Sector Conditional Grant (Non-Wage)	11,330	2,833	11,468
Development Revenues	59,044	34,239	44,663
Multi-Sectoral Transfers to LLGs_Gou	27,005	0	0
District Discretionary Development Equalization Grant	32,039	0	44,663
Total Revenues shares	309,463	86,624	247,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,962	43,977	180,962
Non Wage	69,458	6,143	21,818
Development Expenditure			
Domestic Development	59,044	4,500	44,663
Donor Development	0	0	0
Total Expenditure	309,463	54,620	247,443

Narrative of Workplan Revenues and Expenditure

The department is expected to receive 234,289,902=of which shillings 180,962,000=is for staff salaries, 5,000,000=Unconditional will be spent on office operations, physical planning and forestry activities, 1,860,000=of local Revenue will be spent on forestry regulations, 11,467,902 of the Conditional grant will be utilized for wetland activities and forestry training and 35,000,000=of DDEG will be spent on afforestation and surveying of government land in the district.

Vote : 504 Bugiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	765,416	61,523	278,826
Locally Raised Revenues	2,480	1,000	10,449
Other Transfers from Central Government	511,910	0	0
Multi-Sectoral Transfers to LLGs_NonWage	9,704	192	0
District Unconditional Grant (Non-Wage)	3,663	916	18,078
District Unconditional Grant (Wage)	147,340	36,835	159,041
Sector Conditional Grant (Non-Wage)	90,320	22,580	91,258
Development Revenues	64,833	45,405	106,821
Multi-Sectoral Transfers to LLGs_Gou	64,833	0	0
Total Revenues shares	830,250	106,928	385,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,340	36,500	159,041
Non Wage	618,077	14,638	119,785
Development Expenditure			
Domestic Development	64,833	45,405	106,821
Donor Development	0	0	0
Total Expenditure	830,250	96,544	385,646

Narrative of Workplan Revenues and Expenditure

The department anticipated budget for the fy 2020/21 is 385,646,000/= which is 53% reduction in relation to the current budget. The reduction is attributed to the nil IPF of other government transfers (UWEP and YLP) which the ministry of Gender and Labour hasn't availed. However, there are slight increments LR, DUG-NW, wage and the sector conditional grant non wage. 41.2% of the budget will be used to pay wages, 31% as non wage and lastly 27.6% which DDEG in LLGs which will be used to support social livelihood programs.

Vote : 504 Bugiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	194,820	48,553	194,850
Locally Raised Revenues	8,609	2,000	8,609
District Unconditional Grant (Non-Wage)	52,155	13,039	52,185
District Unconditional Grant (Wage)	134,056	33,514	134,056
<i>Development Revenues</i>	50,478	14,650	80,478
District Discretionary Development Equalization Grant	50,478	0	80,478
Total Revenues shares	245,298	63,203	275,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	134,056	20,562	134,056
Non Wage	60,764	13,595	60,794
<i>Development Expenditure</i>			
Domestic Development	50,478	5,256	80,478
Donor Development	0	0	0
Total Expenditure	245,298	39,413	275,328

Narrative of Workplan Revenues and Expenditure

The department budget is 275,328,000/= which is 12% increment in relation to the current financial year. This is attributed to the 59.4% increment in the allocation of DDEG to the department. 48.6% of the budget will be spent on wages, 22.1% on recurrent activities (non wage), and 29.2% on development activities like retooling, monitoring, operation and maintenance of the the main administration block and commissioning of project of the previous year.

Vote : 504 Bugiri District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,720	12,000	51,720
Locally Raised Revenues	3,720	0	3,720
District Unconditional Grant (Non-Wage)	14,495	3,624	14,495
District Unconditional Grant (Wage)	33,505	8,376	33,505
Development Revenues	2,000	1,000	2,000
District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenues shares	53,720	13,000	53,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,505	6,836	33,505
Non Wage	18,215	3,623	18,215
Development Expenditure			
Domestic Development	2,000	1,000	2,000
Donor Development	0	0	0
Total Expenditure	53,720	11,459	53,720

Narrative of Workplan Revenues and Expenditure

The department budget is 53,720,000/= which is the same as that of the current financial year. The unit plans to spend 62.4% on wage, 33.9% as non wage for operation of department and 3.7% as development (DDEG).

Vote : 504 Bugiri District

FY 2020/21

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,562	14,803	59,125
Locally Raised Revenues	1,550	1,550	2,000
District Unconditional Grant (Non-Wage)	8,540	2,135	12,540
District Unconditional Grant (Wage)	26,071	6,518	26,071
Sector Conditional Grant (Non-Wage)	18,401	4,600	18,514
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	54,562	14,803	63,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,071	6,414	26,071
Non Wage	28,491	7,484	33,054
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	54,562	13,898	63,125

Narrative of Workplan Revenues and Expenditure

The department's anticipated budget for next financial year 2020/21 will be 63,125,000/= which is a 15.7% increment in relation to the current budget. The increment is attributed to increments in LR (29%), DUG-NW (46.8%) and an allocation of DDEG which isn't in the current budget. 41.3% of the budget will be used to pay wages, 52.4% as non wage and 6% as development