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# Vote : 576 Buliisa District

# FY 2020/21

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## Foreword

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2020/21. This document will guide the preparation of the annual budget estimates for the year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness. The preparation of this document was guided by the National Development Plan and Buliisa district 5 year District Development Plan 2015/16 - 2019/20. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2020/21 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community". In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Northern Uganda Social Action Fund Three( NUSAF3), Albertine Regional Sustainable Development Programme, Discretionary Development Equalization Grant (DDEG) , Uganda Wildlife Authority( UWA) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs the lower lower local government , thus improving service delivery to the people.

The resource base of this District continues to be narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY



Hon Agaba Simon Kinene

19/12/2019

**Vote : 576 Buliisa District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

| <i>Uganda Shillings Thousands</i>         | <b>Current Budget Performance</b>     |   |                                    |
|---|---------------------------------------|---|------------------------------------|
|   | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Sept for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
| <b>Locally Raised Revenues</b>            | 668,600                               | 179,643   | 661,000                            |
| <b>Discretionary Government Transfers</b> | 2,321,726                             | 654,848   | 2,281,796                          |
| <b>Conditional Government Transfers</b>   | 10,183,174                            | 2,859,255   | 9,901,139                          |
| <b>Other Government Transfers</b>         | 3,018,950                             | 102,739   | 3,362,954                          |
| <b>External Funding</b>                   | 527,752                               | 116,152   | 480,000                            |
| <b>Grand Total</b>                        | <b>16,720,201</b>                     | <b>3,912,637</b>                                      | <b>16,686,889</b>                  |

**Revenue Performance in the First Quarter of 2019/20**

During the first quarter of FY 2019/20, Local revenue performed at 26.8%, way above for the quarter. This good performance was attributed to UNRA compensation on most government land such as the Hospital, District headquarters and the town council. These funds had not been envisaged and budgeted for.

Central Government transfers amounted to shs 3.514 Billion performing at 28 for the quarter. This over performance of was as a result of under budgeting provisions for of pensions and arrears, and pensions for local governments. Shs 2.859billion is for Conditional government transfers, shs 654.8million is for Discretionary govt and shs 102m is for Other govt transfers During the first quarter for 2019/20, Other Government performed miserably at 3.4% for the quarter. This under performance was due to less release of funds for NUSAF, no release of funds for ARSDP and NTD, UWA

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**Planned Revenues for FY 2020/21**

The District in the FY 2020/202 will receive a total budget of shs 16.68billion. This comprises of District and Lower Local Government revenues combined, out of which 661 is locally raised revenue representing 54.0% of the total district budget. shs 2.28billion is Discretionary Government transfers standing at 13.6%, shs 9.90billion is Central Government transfers standing at 59.3% and shs 3.36billion is for Other Government transfers representing 20.1% and shs 480million is donor funding representing 2.8% of the budget

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

| <i>Uganda Shillings Thousands</i> | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Sept for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|-----------------------------------|---------------------------------------|---|------------------------------------|
| Administration                    | 1,443,208                             | 468,719   | 1,124,313                          |
| Finance                           | 278,160                               | 63,372  | 250,155                            |
| Statutory Bodies                  | 406,135                               | 100,610   | 399,775                            |
| Production and Marketing          | 913,505                               | 180,227   | 1,205,959                          |

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**FY 2020/21**

|                                       |                   |                  |                   |
|---------------------------------------|-------------------|------------------|-------------------|
| Health                                | 4,734,257         | 1,225,762        | 4,714,237         |
| Education                             | 5,024,141         | 1,522,387        | 4,868,216         |
| Roads and Engineering                 | 493,073           | 114,303          | 554,114           |
| Water                                 | 377,476           | 121,037          | 357,969           |
| Natural Resources                     | 533,967           | 27,742           | 534,034           |
| Community Based Services              | 2,273,120         | 38,164           | 2,476,541         |
| Planning                              | 173,105           | 34,195           | 131,474           |
| Internal Audit                        | 45,400            | 9,956            | 45,400            |
| Trade, Industry and Local Development | 24,654            | 6,163            | 24,703            |
| <b>Grand Total</b>                    | <b>16,720,201</b> | <b>3,912,637</b> | <b>16,686,889</b> |
| <i>o/w: Wage:</i>                     | <i>7,277,546</i>  | <i>1,819,387</i> | <i>7,277,546</i>  |
| <i>Non-Wage Reccurent:</i>            | <i>3,798,771</i>  | <i>923,406</i>   | <i>3,645,339</i>  |
| <i>Domestic Devt:</i>                 | <i>5,116,132</i>  | <i>1,053,693</i> | <i>5,284,004</i>  |
| <i>Ext. Financing:</i>                | <i>527,752</i>    | <i>116,152</i>   | <i>480,000</i>    |

## Expenditure Performance in the First Quarter FY 2019/20

The cumulative receipts by the end of September 2019 amounted to shs 3.912billion. These funds were released to differentent Departments as follows 468million for Admin,63.3million for Finance, shs 100.6m for statutory,shs 180.2million for Production, shs 1.22billion for Health, shs 1.52billion for Education shs 114.3million for Roads and others

## Planned Expenditures for The FY 2020/21

In the year 2020/2021, most of the funds will be spent in Education (29.2%), Health sector (28.3%) CommunityBased Services 14.8%, Production and Marketing 7.2%,Administration 6.7%, Roads & Engineering (3.3%). Natural Resources3.2% statutory 2.4%

## Medium Term Expenditure Plans

The district vision is "A healthy, well educated, productive and prosperous community". "While the mission is "To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development" This budget framework paper is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives: To enhance production,household food security and income levels (Increase food security from 64% to 85% within a year)

## Challenges in Implementation

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding cannot be realized and this hampers service delivery. Low staffing level in some departments hampers smooth service delivery. Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is hard to stay area arising from geographical factors and access to amenities. Lack of accommodation for civil servants. Most of our teachers, health workers and other civil servants lack accommodation. Lack of adequate office space as the administration office block is not enough; there is still lack of office space especially in the department of production,Planning unit and DSC. Lack of means of transport, equipments and other logistical support in some departments Physical planning is yet another area which needs commitment of both Local and Central government.

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## Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i>                                 | Approved Budget for<br>FY 2019/20 | Cumulative Receipts<br>by End Sept for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|---|-----------------------------------|--|--------------------------------|
| <b>1. Locally Raised Revenues</b>                     | <b>668,600</b>                    | <b>179,643</b>                                       | <b>661,000</b>                 |
| Local Services Tax                                    | 84,924                            | 27,100   | 90,000                         |
| Land Fees   | 12,000                            | 0  | 12,000                         |
| Local Hotel Tax                                       | 19,000                            | 2,663  | 19,000                         |
| Business licenses                                     | 78,000                            | 11,992   | 78,000                         |
| Liquor licenses                                       | 1,600                             | 0  | 0                              |
| Park Fees   | 30,000                            | 0  | 30,000                         |
| Property related Duties/Fees                          | 30,000                            | 322  | 30,000                         |
| Animal & Crop Husbandry related Levies                | 12,000                            | 0  | 12,000                         |
| Registration of Businesses                            | 4,000                             | 0  | 4,000                          |
| Agency Fees   | 31,000                            | 0  | 31,000                         |
| Market /Gate Charges                                  | 300,076                           | 32,866   | 300,000                        |
| Other Fees and Charges                                | 40,000                            | 104,701  | 40,000                         |
| Street Parking fees                                   | 0                                 | 0  | 5,000                          |
| Group registration                                    | 1,000                             | 0  | 10,000                         |
| Sale of Land  | 25,000                            | 0  | 0                              |
| <b>2a. Discretionary Government Transfers</b>         | <b>2,321,726</b>                  | <b>654,848</b>                                       | <b>2,281,796</b>               |
| District Unconditional Grant (Non-Wage)               | 477,871                           | 119,468  | 480,296                        |
| Urban Unconditional Grant (Non-Wage)                  | 35,947                            | 8,987  | 36,203                         |
| District Discretionary Development Equalization Grant | 870,041                           | 290,014  | 827,260                        |
| Urban Unconditional Grant (Wage)                      | 121,043                           | 30,261   | 121,043                        |
| District Unconditional Grant (Wage)                   | 793,858                           | 198,465  | 793,858                        |
| Urban Discretionary Development Equalization Grant    | 22,964                            | 7,655  | 23,136                         |
| <b>2b. Conditional Government Transfer</b>            | <b>10,183,174</b>                 | <b>2,859,255</b>                                     | <b>9,901,139</b>               |
| Sector Conditional Grant (Wage)                       | 6,362,644                         | 1,590,661  | 6,362,644                      |
| Sector Conditional Grant (Non-Wage)                   | 1,186,820                         | 351,344  | 1,189,704                      |
| Sector Development Grant                              | 2,248,270                         | 749,423  | 2,256,445                      |
| Transitional Development Grant                        | 19,802                            | 6,601  | 0                              |
| General Public Service Pension Arrears (Budgeting)    | 73,182                            | 73,182   | 0                              |
| Salary arrears (Budgeting)                            | 19,907                            | 19,907   | 0                              |
| Pension for Local Governments                         | 92,345                            | 23,086   | 92,345                         |
| Gratuity for Local Governments                        | 180,202                           | 45,051   | 0                              |
| <b>2c. Other Government Transfer</b>                  | <b>3,018,950</b>                  | <b>102,739</b>                                       | <b>3,362,954</b>               |
| Northern Uganda Social Action Fund (NUSAF)            | 1,204,161                         | 13,500   | 1,204,161                      |
| Support to PLE (UNEB)                                 | 7,000                             | 0  | 7,000                          |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Uganda Road Fund (URF)                                       | 379,141           | 82,573           | 463,146           |
| Uganda Wildlife Authority (UWA)                              | 915,648           | 0                | 915,648           |
| Youth Livelihood Programme (YLP)                             | 0                 | 0                | 260,000           |
| Albertine Regional Sustainable Development Programme (ARSDP) | 428,000           | 0                | 428,000           |
| Infectious Diseases Institute (IDI)                          | 50,000            | 6,666            | 50,000            |
| Neglected Tropical Diseases (NTDs)                           | 35,000            | 0                | 35,000            |
| <b>3. External Financing</b>                                 | <b>527,752</b>    | <b>116,152</b>   | <b>480,000</b>    |
| United Nations Children Fund (UNICEF)                        | 287,752           | 42,112           | 240,000           |
| World Health Organisation (WHO)                              | 60,000            | 0                | 60,000            |
| Global Alliance for Vaccines and Immunization (GAVI)         | 100,000           | 74,040           | 100,000           |
| United States Agency for International Development (USAID)   | 80,000            | 0                | 80,000            |
| <b>Total Revenues shares</b>                                 | <b>16,720,201</b> | <b>3,912,637</b> | <b>16,686,889</b> |

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

### Locally Raised Revenues

During the first quarter of FY 2019/20, Local revenue performed at 26.8%, way above for the quarter. This good performance was attributed to UNRA compensation on most government land such as the Hospital, District headquarters and the town council. These funds had not been envisaged and budgeted for.

### Central Government Transfers

Central Government transfers amounted to shs 3.514 Billion performing at 28 for the quarter. This over performance of was as a result of under budgeting provisions for of pensions and arrears, and pensions for local governments. Shs 2.859 billion is for Conditional government transfers, shs 654.8 million is for Discretionary govt and shs 102m is for Other govt transfers

### Donor Funding

During the first quarter for 2019/20, Other Government performed miserably at 3.4% for the quarter. This under performance was due to less release of funds for NUSAF, no release of funds for ARSDP and NTD, UWA

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## ii) Planned Revenues for FY 2020/21

### Locally Raised Revenues

The District in the FY 2020/21 is projected, Local revenue performed at 26.8%, way above for the quarter. This good performance was attributed to UNRA compensation on most government land such as the Hospital, District headquarters and the town council. These funds had not been envisaged and budgeted for.

### Central Government Transfers

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### Donor Funding

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During the first quarter of FY 2019/20, Local revenue performed at 26.8%, way above for the quarter. This good performance was attributed to UNRA compensation on most government land such as the Hospital, District headquarters and the town council. These funds had not been envisaged and budgeted for.

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

| <i>Uganda Shillings Thousands</i>            | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Of Sept for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>Sector :Agriculture</b>                   |   |  |  |
| Agricultural Extension Services              | 137,284                                   | 17,028   | 66,291                                 |
| District Production Services                 | 776,222                                   | 155,165  | 1,139,667                              |
| <b>Sub- Total of allocation Sector</b>       | <b>913,505</b>                            | <b>172,193</b>   | <b>1,205,959</b>                       |
| <b>Sector :Works and Transport</b>           |   |  |  |
| District, Urban and Community Access Roads   | 464,270                                   | 110,327  | 525,311                                |
| District Engineering Services                | 28,803                                    | 7,201  | 28,803                                 |
| <b>Sub- Total of allocation Sector</b>       | <b>493,073</b>                            | <b>117,527</b>   | <b>554,114</b>                         |
| <b>Sector :Tourism, Trade and Industry</b>   |   |  |  |
| Commercial Services                          | 24,654                                    | 6,163  | 24,703                                 |
| <b>Sub- Total of allocation Sector</b>       | <b>24,654</b>                             | <b>6,163</b>   | <b>24,703</b>                          |
| <b>Sector :Education</b>                     |   |  |  |
| Pre-Primary and Primary Education            | 2,863,407                                 | 687,153  | 2,767,613                              |
| Secondary Education                          | 1,542,573                                 | 385,643  | 1,542,572                              |
| Education & Sports Management and Inspection | 618,161                                   | 138,536  | 558,030                                |
| <b>Sub- Total of allocation Sector</b>       | <b>5,024,141</b>                          | <b>1,211,332</b>   | <b>4,868,216</b>                       |
| <b>Sector :Health</b>                        |   |  |  |
| Primary Healthcare                           | 1,329,636                                 | 320,217  | 1,310,576                              |
| District Hospital Services                   | 208,034                                   | 52,009   | 208,033                                |
| Health Management and Supervision            | 3,196,588                                 | 799,147  | 3,195,628                              |
| <b>Sub- Total of allocation Sector</b>       | <b>4,734,257</b>                          | <b>1,171,372</b>   | <b>4,714,237</b>                       |
| <b>Sector :Water and Environment</b>         |   |  |  |
| Rural Water Supply and Sanitation            | 377,476                                   | 94,369   | 357,969                                |
| Natural Resources Management                 | 533,967                                   | 133,492  | 534,034                                |
| <b>Sub- Total of allocation Sector</b>       | <b>911,443</b>                            | <b>227,861</b>   | <b>892,003</b>                         |
| <b>Sector :Social Development</b>            |   |  |  |
| Community Mobilisation and Empowerment       | 2,273,120                                 | 330,827  | 2,476,541                              |
| <b>Sub- Total of allocation Sector</b>       | <b>2,273,120</b>                          | <b>330,827</b>   | <b>2,476,541</b>                       |
| <b>Sector :Public Sector Management</b>      |   |  |  |
| District and Urban Administration            | 1,443,208                                 | 335,194  | 1,124,313                              |
| Local Statutory Bodies                       | 406,135                                   | 99,944   | 399,775                                |
| Local Government Planning Services           | 173,105                                   | 41,926   | 131,474                                |

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|   |                  |                |                  |
|---|------------------|----------------|------------------|
| <i>Sub- Total of allocation Sector</i>      | <b>2,022,448</b> | <b>477,064</b> | <b>1,655,562</b> |
| <b>Sector :Accountability</b>               |                  |                |                  |
| Financial Management and Accountability(LG) | 278,160          | 62,539         | 250,155          |
| Internal Audit Services                     | 45,400           | 11,350         | 45,400           |
| <i>Sub- Total of allocation Sector</i>      | <b>323,560</b>   | <b>73,889</b>  | <b>295,555</b>   |

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## SECTION B : Workplan Summary

### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>1,245,004</b>                          | <b>420,886</b>  | <b>1,067,425</b>                       |
| Locally Raised Revenues                                  | 82,756                                    | 79,814  | 471,085                                |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 422,605                                   | 86,345  | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage                    | 121,043                                   | 30,261  | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 71,818                                    | 17,955  | 165,603                                |
| District Unconditional Grant (Wage)                      | 181,145                                   | 45,286  | 181,145                                |
| General Public Service Pension Arrears<br>(Budgeting)    | 73,182                                    | 73,182  | 0                                      |
| Salary arrears (Budgeting)                               | 19,907                                    | 19,907  | 0                                      |
| Pension for Local Governments                            | 92,345                                    | 23,086  | 92,345                                 |
| Gratuity for Local Governments                           | 180,202                                   | 45,051  | 0                                      |
| <b>Development Revenues</b>                              | <b>198,204</b>                            | <b>47,833</b>   | <b>56,887</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 143,204                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 55,000                                    | 0   | 56,887                                 |
| <b>Total Revenues shares</b>                             | <b>1,443,208</b>                          | <b>468,719</b>  | <b>1,124,313</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 302,189                                   | 30,261  | 302,188                                |
| Non Wage   | 942,816                                   | 203,391   | 765,237                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 198,204                                   | 42,621  | 56,887                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>1,443,208</b>                          | <b>276,272</b>  | <b>1,124,313</b>                       |

### Narrative of Workplan Revenues and Expenditure

The Administration Department in 2020/2021 will receive shs 1.124bn comprising mainly of Non-wage, wages, local revenue, discretionary development grants. Wages constitute 27%,( 302,188) this include wage for both administration department and for staffs at the town council, Non-wage 68%( 765,237), and Development grant 5%( 56,887) of development.



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

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b><i>Recurrent Revenues</i></b>                         | <b>260,660</b>                            | <b>60,039</b>   | <b>240,155</b>                         |
| Locally Raised Revenues                                  | 50,000                                    | 12,500  | 50,000                                 |
| Multi-Sectoral Transfers to LLGs_Wage                    | 0   | 0   | 0                                      |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 20,505                                    | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 94,155                                    | 23,539  | 94,155                                 |
| District Unconditional Grant (Wage)                      | 96,000                                    | 24,000  | 96,000                                 |
| <b><i>Development Revenues</i></b>                       | <b>17,500</b>                             | <b>3,333</b>  | <b>10,000</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 7,500                                     | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 10,000                                    | 0   | 10,000                                 |
| <b>Total Revenues shares</b>                             | <b>278,160</b>                            | <b>63,372</b>   | <b>250,155</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b><i>Recurrent Expenditure</i></b>                      |   |   |  |
| Wage   | 96,000                                    | 22,729  | 96,000                                 |
| Non Wage   | 164,660                                   | 11,844  | 144,155                                |
| <b><i>Development Expenditure</i></b>                    |   |   |  |
| Domestic Development                                     | 17,500                                    | 0   | 10,000                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>278,160</b>                            | <b>34,572</b>   | <b>250,155</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The department has a total budget of 250 million, out of which 96 million is wage, 10 million is for development expenditure, and 94.1 million is for non-wage recurrent expenditure. 50 million will be locally raised revenues.

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|---|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>              |   |   |  |
| <b>Recurrent Revenues</b>                             | <b>398,135</b>                            | <b>97,944</b>   | <b>391,775</b>                         |
| Locally Raised Revenues                               | 44,152                                    | 11,038  | 44,152                                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 6,360                                     | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)               | 158,623                                   | 39,656  | 158,623                                |
| District Unconditional Grant (Wage)                   | 189,000                                   | 47,250  | 189,000                                |
| <b>Development Revenues</b>                           | <b>8,000</b>                              | <b>2,667</b>  | <b>8,000</b>                           |
| District Discretionary Development Equalization Grant | 8,000                                     | 0   | 8,000                                  |
| <b>Total Revenues shares</b>                          | <b>406,135</b>                            | <b>100,610</b>  | <b>399,775</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |   |  |
| <b>Recurrent Expenditure</b>                          |   |   |  |
| Wage  | 189,000                                   | 36,699  | 189,000                                |
| Non Wage  | 209,135                                   | 25,703  | 202,775                                |
| <b>Development Expenditure</b>                        |   |   |  |
| Domestic Development                                  | 8,000                                     | 0   | 8,000                                  |
| Donor Development                                     | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                              | <b>406,135</b>                            | <b>62,401</b>   | <b>399,775</b>                         |

**Narrative of Workplan Revenues and Expenditure**

Statutory Department in the FY 2020/21 shall receive funds worth 399.7million out of which shs 189million representing 47.2% is Salaries, shs 158million representing 39.6% for Unconditional grant non wages, shs 44.1million is Local revenue representin 11% and shs 8m is DDEG to facilitate Procurement unit

# Vote : 576 Buliisa District

# FY 2020/21

## Workplan: Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b><i>Recurrent Revenues</i></b>                         | <b>618,319</b>                            | <b>152,091</b>  | <b>607,742</b>                         |
| Locally Raised Revenues                                  | 3,429                                     | 857   | 3,429                                  |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 9,956                                     | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 4,669                                     | 1,167   | 4,669                                  |
| District Unconditional Grant (Wage)                      | 0   | 0   | 0                                      |
| Sector Conditional Grant (Wage)                          | 495,081                                   | 123,770   | 495,081                                |
| Sector Conditional Grant (Non-Wage)                      | 105,184                                   | 26,296  | 104,562                                |
| <b><i>Development Revenues</i></b>                       | <b>295,186</b>                            | <b>28,136</b>   | <b>598,217</b>                         |
| Multi-Sectoral Transfers to LLGs_Gou                     | 214,777                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 12,000                                    | 0   | 506,269                                |
| Sector Development Grant                                 | 68,409                                    | 0   | 68,813                                 |
| <b>Total Revenues shares</b>                             | <b>913,505</b>                            | <b>180,227</b>  | <b>1,205,959</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b><i>Recurrent Expenditure</i></b>                      |   |   |  |
| Wage   | 495,081                                   | 112,223   | 495,081                                |
| Non Wage   | 123,238                                   | 18,165  | 112,660                                |
| <b><i>Development Expenditure</i></b>                    |   |   |  |
| Domestic Development                                     | 295,186                                   | 0   | 598,217                                |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>913,505</b>                            | <b>130,387</b>  | <b>1,205,959</b>                       |

### Narrative of Workplan Revenues and Expenditure

## Vote : 576 Buliisa District

**FY 2020/21**

The department will receive 1.206 billion which is the same as last financial years budget.

Out of which 608.363 million will be Recurrent revenues representing 50.4% of the total revenue.and 598.217 million will be development (DDEG, SDG and MST) representing 49.6% of the total budget

Out of the recuurent revenues 495.081 will be spent to pay salary for all extension workers both at the District and LLG

517.404 million will be multi-sectoral transfer to LLGs as development spent to procure agricultural supplies for different groups, 113.281 million will be spent as non wage to facilitate in Monitoring and supervision of extension workers in LLGs other operation of the department and office management

80.812 million eill be development grant (DDEG,and SDG) spent at the District for capital projects as listed below

# Vote : 576 Buliisa District

**FY 2020/21**

## Workplan: Health

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>3,572,387</b>                          | <b>877,070</b>  | <b>3,566,619</b>                       |
| Locally Raised Revenues                                  | 4,209                                     | 1,052   | 4,209                                  |
| Multi-Sectoral Transfers to LLGs_Wage                    | 0   | 0   | 0                                      |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 5,768                                     | 0   | 0                                      |
| Other Transfers from Central Government                  | 85,000                                    | 6,666   | 85,000                                 |
| District Unconditional Grant (Non-Wage)                  | 4,768                                     | 1,192   | 4,768                                  |
| Sector Conditional Grant (Wage)                          | 3,121,208                                 | 780,302   | 3,121,208                              |
| Sector Conditional Grant (Non-Wage)                      | 351,434                                   | 87,859  | 351,434                                |
| <b>Development Revenues</b>                              | <b>1,161,870</b>                          | <b>348,691</b>  | <b>1,147,618</b>                       |
| Other Transfers from Central Government                  | 0   | 0   | 0                                      |
| External Financing                                       | 421,252                                   | 0   | 420,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                     | 43,000                                    | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 0   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 43,000                                    | 0   | 73,000                                 |
| Sector Development Grant                                 | 654,618                                   | 0   | 654,618                                |
| <b>Total Revenues shares</b>                             | <b>4,734,257</b>                          | <b>1,225,762</b>  | <b>4,714,237</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 3,121,208                                 | 698,808   | 3,121,208                              |
| Non Wage   | 451,179                                   | 87,633  | 445,411                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 740,618                                   | 12,991  | 727,618                                |
| Donor Development  | 421,252                                   | 0   | 420,000                                |
| <b>Total Expenditure</b>                                 | <b>4,734,257</b>                          | <b>799,432</b>  | <b>4,714,237</b>                       |

### Narrative of Workplan Revenues and Expenditure

## Vote : 576 Buliisa District

## FY 2020/21

Health Department plans to receive total revenues of UGX 4,714,237,000 in the financial year 2020/2021 out of which UGX 3,566,619,000(76%) is recurrent revenues and UGX 1,147,618,000(24%) is development revenues. However, the departmental budget for the financial year 2020/2021 has slightly declined by 0.4% compared to that of financial year 2019/2020 mainly attributed to a small drop in external financing as a result of unclear communication of IPFs from some of the Donors and also non allocation of multi-sectoral transfers to lower local government non-wage.

Out of the total revenues, the department plans to spend UGX 3,121,208,000(66%) on wages to pay salaries of all health staff, while UGX 445,411,000 (9%) on non-wages like funds being used to offer services in health facilities, hospital and health care management services under District Health Office for routine supervisory roles, reducing HIV burden under IDI sub grant and mitigating impact of neglected tropical diseases (NTD) , UGX 727,618,000(15%) on Domestic Development for upgrading health centre under uganda intergovernmental fiscal transfers and other capital project works under District Discretionary Equalization Grant, UGX 420,000,000(9%) on Donor Development activities like immunization ,Epidemic preparedness, Mass drug administration (Onchocerciasis), Implementing health care packages that help to reduce total fertility rate in the district through offering preventive, curative and outreach packages .

## Vote : 576 Buliisa District

FY 2020/21

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

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>3,516,840</b>                          | <b>921,339</b>  | <b>3,476,703</b>                       |
| Locally Raised Revenues                                  | 15,622                                    | 3,906   | 15,622                                 |
| Other Transfers from Central Government                  | 7,000                                     | 0   | 7,000                                  |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 43,041                                    | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 8,000                                     | 2,000   | 8,000                                  |
| District Unconditional Grant (Wage)                      | 41,150                                    | 10,288  | 41,150                                 |
| Sector Conditional Grant (Wage)                          | 2,746,355                                 | 686,589   | 2,746,355                              |
| Sector Conditional Grant (Non-Wage)                      | 655,672                                   | 218,557   | 658,576                                |
| <b>Development Revenues</b>                              | <b>1,507,301</b>                          | <b>601,047</b>  | <b>1,391,512</b>                       |
| External Financing                                       | 66,500                                    | 0   | 60,000                                 |
| Multi-Sectoral Transfers to LLGs_Gou                     | 135,772                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 80,000                                    | 0   | 99,000                                 |
| Sector Development Grant                                 | 1,225,029                                 | 0   | 1,232,512                              |
| <b>Total Revenues shares</b>                             | <b>5,024,141</b>                          | <b>1,522,387</b>  | <b>4,868,216</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 2,787,505                                 | 659,290   | 2,787,505                              |
| Non Wage   | 729,335                                   | 202,350   | 689,198                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,440,801                                 | 6,935   | 1,331,512                              |
| Donor Development  | 66,500                                    | 0   | 60,000                                 |
| <b>Total Expenditure</b>                                 | <b>5,024,141</b>                          | <b>868,575</b>  | <b>4,868,216</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The department will receive funds totaling to 4.86 billion which almost the same as fro 2019/20 FY budget.

Out of which 3.477 will be recurrent revenues representing 72% of the total budget. and 1.384 billion will be development representing 28% of the total Budget

Out of the total recurrent revenues 2.787 billion will be Spent on wage to pay salary for all qualified primary and Secondary teachers and DEO, SEO and Inspector of schools

689.198 million will be non wage for UPE,USE and monitoring and inspection of both primary and Secondary Schools

Out of 1.346 billion of Development 1.billion will be spent on the completion of Ngwedo seed seconadry school phase II and the other remaining part development will be spent on the construction of VIP latrines , emptying of latrines and other investment costs

# Vote : 576 Buliisa District

**FY 2020/21**

## *Workplan: Roads and Engineering*

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

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b><i>Recurrent Revenues</i></b>                         | <b>454,109</b>                            | <b>101,315</b>  | <b>538,114</b>                         |
| Locally Raised Revenues                                  | 28,803                                    | 7,201   | 28,803                                 |
| Other Transfers from Central Government                  | 379,141                                   | 82,573  | 463,146                                |
| Multi-Sectoral Transfers to LLGs_Wage                    | 0   | 0   | 0                                      |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 0   | 0   | 0                                      |
| District Unconditional Grant (Wage)                      | 46,165                                    | 11,541  | 46,165                                 |
| <b><i>Development Revenues</i></b>                       | <b>38,964</b>                             | <b>12,988</b>   | <b>16,000</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 22,964                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 16,000                                    | 0   | 16,000                                 |
| <b>Total Revenues shares</b>                             | <b>493,073</b>                            | <b>114,303</b>  | <b>554,114</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b><i>Recurrent Expenditure</i></b>                      |   |   |  |
| Wage   | 46,165                                    | 0   | 46,165                                 |
| Non Wage   | 407,944                                   | 0   | 491,949                                |
| <b><i>Development Expenditure</i></b>                    |   |   |  |
| Domestic Development                                     | 38,964                                    | 0   | 16,000                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>493,073</b>                            | <b>0</b>  | <b>554,114</b>                         |

### **Narrative of Workplan Revenues and Expenditure**

The district unconditional grants (wage) takes 8.3% of the Total budget, Locally raised revenue takes 5.25 of the budget and other transfers from Government are taking the biggest percentage of 62.5% of the budget. Of the URF funds, the Town council is taking 25.3% and the rest if for District and Community access roads; DUCAR. multi sectoral transfers to LLG's i.e. Town council and Other six sub counties takes 34.6% of the Annual Budget.



## Vote : 576 Buliisa District

FY 2020/21

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |   |  |
| <b><i>Recurrent Revenues</i></b>             | <b>57,459</b>                             | <b>14,365</b>   | <b>57,467</b>                          |
| Multi-Sectoral Transfers to LLGs_Wage        | 0   | 0   | 0                                      |
| District Unconditional Grant (Wage)          | 26,400                                    | 6,600   | 26,400                                 |
| Sector Conditional Grant (Non-Wage)          | 31,059                                    | 7,765   | 31,067                                 |
| <b><i>Development Revenues</i></b>           | <b>320,017</b>                            | <b>106,672</b>  | <b>300,502</b>                         |
| External Financing                           | 0   | 0   | 0                                      |
| Sector Development Grant                     | 300,215                                   | 0   | 300,502                                |
| Transitional Development Grant               | 19,802                                    | 0   | 0                                      |
| <b>Total Revenues shares</b>                 | <b>377,476</b>                            | <b>121,037</b>  | <b>357,969</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |  |
| <b><i>Recurrent Expenditure</i></b>          |   |   |  |
| Wage   | 26,400                                    | 5,902   | 26,400                                 |
| Non Wage                                     | 31,059                                    | 3,744   | 31,067                                 |
| <b><i>Development Expenditure</i></b>        |   |   |  |
| Domestic Development                         | 320,017                                   | 4,360   | 300,502                                |
| Donor Development                            | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                     | <b>377,476</b>                            | <b>14,006</b>   | <b>357,969</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The budget is expected to be funded only from central government and no donor or external funding is required. The Budget has 84% of it to go towards capital development projects and about 7.4% to nonwage recurrent budget. the budget has also registered a loss in funds; those that used to be transferred as sanitation grant. they are lacking.

# Vote : 576 Buliisa District

**FY 2020/21**

## Workplan: Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>518,967</b>                            | <b>22,742</b>   | <b>519,034</b>                         |
| Other Transfers from Central Government                  | 428,000                                   | 0   | 428,000                                |
| Locally Raised Revenues                                  | 6,562                                     | 1,641   | 6,562                                  |
| District Unconditional Grant (Non-Wage)                  | 0   | 0   | 0                                      |
| District Unconditional Grant (Wage)                      | 80,400                                    | 20,100  | 80,400                                 |
| Sector Conditional Grant (Non-Wage)                      | 4,005                                     | 1,001   | 4,072                                  |
| <b>Development Revenues</b>                              | <b>15,000</b>                             | <b>5,000</b>  | <b>15,000</b>                          |
| District Discretionary Development<br>Equalization Grant | 15,000                                    | 0   | 15,000                                 |
| <b>Total Revenues shares</b>                             | <b>533,967</b>                            | <b>27,742</b>   | <b>534,034</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 80,400                                    | 19,817  | 80,400                                 |
| Non Wage   | 438,567                                   | 978   | 438,634                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 15,000                                    | 2,573   | 15,000                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>533,967</b>                            | <b>23,368</b>   | <b>534,034</b>                         |

### Narrative of Workplan Revenues and Expenditure

The department will receive funds totaling 534.034 million which is almost the same as for 2019/20 FY budget  
 Out of which 519.034 million will be recurrent revenue representing 97.2% of the total budget and 15 million will be DDEG  
 Out of the recurrent revenues that the department will receive, 428 million will be Other Government -Transfers(ARSDP) taking  
 representing 80% of the total budget, 80.4 million will be wage for the staffs in the Department  
 85% of the total revenue will be spent on the operational and office management whereas 15% will be spent to pay salary for the  
 Environment Officer, Physical Planner and the Senior Land Management Officer

## Vote : 576 Buliisa District

FY 2020/21

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

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>264,505</b>                            | <b>35,764</b>   | <b>292,178</b>                         |
| Locally Raised Revenues                                  | 6,562                                     | 1,641   | 6,562                                  |
| Other Transfers from Central Government                  | 164,754                                   | 13,500  | 202,645                                |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 10,696                                    | 0   | 0                                      |
| Multi-Sectoral Transfers to LLGs_Wage                    | 0   | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 4,383                                     | 1,096   | 4,383                                  |
| District Unconditional Grant (Wage)                      | 49,081                                    | 12,270  | 49,081                                 |
| Sector Conditional Grant (Non-Wage)                      | 29,029                                    | 7,257   | 29,507                                 |
| <b>Development Revenues</b>                              | <b>2,008,615</b>                          | <b>2,400</b>  | <b>2,184,363</b>                       |
| Other Transfers from Central Government                  | 1,062,298                                 | 0   | 2,177,163                              |
| Multi-Sectoral Transfers to LLGs_Gou                     | 939,117                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 7,200                                     | 0   | 7,200                                  |
| <b>Total Revenues shares</b>                             | <b>2,273,120</b>                          | <b>38,164</b>   | <b>2,476,541</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 49,081                                    | 8,491   | 49,081                                 |
| Non Wage   | 215,424                                   | 8,024   | 243,097                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 2,008,615                                 | 0   | 2,184,363                              |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>2,273,120</b>                          | <b>16,514</b>   | <b>2,476,541</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The Department of Community based services will in the FY 2020/21 receive funds worth 2.476billion out of which shs 292million representing 11.7% and shs 2.184billion representing 88.2%. These funds comprises of NUSAF3 funds totalling to 1.06billion, UWA totaling to 915million and YLP funds totaling to 260million. These capital development funds in nature will be disbursed to groups

# Vote : 576 Buliisa District

# FY 2020/21

## Workplan: Planning

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | Approved Budget for<br>FY 2019/20 | Cumulative Receipts by<br>End Sept for FY 2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |   |                                |
| <b>Recurrent Revenues</b>                                | <b>105,877</b>                    | <b>25,119</b>                                     | <b>101,571</b>                 |
| Locally Raised Revenues                                  | 16,000                            | 4,000   | 16,000                         |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 5,401                             | 0   | 0                              |
| District Unconditional Grant (Non-Wage)                  | 25,676                            | 6,419   | 26,771                         |
| District Unconditional Grant (Wage)                      | 58,800                            | 14,700  | 58,800                         |
| <b>Development Revenues</b>                              | <b>67,228</b>                     | <b>9,076</b>                                      | <b>29,904</b>                  |
| External Financing                                       | 40,000                            | 0   | 0                              |
| District Discretionary Development<br>Equalization Grant | 27,228                            | 0   | 29,904                         |
| <b>Total Revenues shares</b>                             | <b>173,105</b>                    | <b>34,195</b>                                     | <b>131,474</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |   |                                |
| <b>Recurrent Expenditure</b>                             |                                   |   |                                |
| Wage   | 58,800                            | 10,917  | 58,800                         |
| Non Wage   | 47,077                            | 7,105   | 42,771                         |
| <b>Development Expenditure</b>                           |                                   |   |                                |
| Domestic Development                                     | 27,228                            | 5,564   | 29,904                         |
| Donor Development  | 40,000                            | 0   | 0                              |
| <b>Total Expenditure</b>                                 | <b>173,105</b>                    | <b>23,586</b>                                     | <b>131,474</b>                 |

### Narrative of Workplan Revenues and Expenditure

In FY 2020/21, The Department shall receive funds worth 131.4million comprising of Wages, Non wage( Local revenue and Unconditional grant Non wage), and Development Grant. These funds constitute 44.7%,12% and 44.7. These funds shall be spent as budgeted per line item and MTEF

# Vote : 576 Buliisa District

# FY 2020/21

## Workplan: Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>                 |   |   |  |
| <b>Recurrent Revenues</b>                                | <b>39,400</b>                             | <b>7,956</b>  | <b>39,400</b>                          |
| Locally Raised Revenues                                  | 7,576                                     | 0   | 7,576                                  |
| Multi-Sectoral Transfers to LLGs_Wage                    | 0   | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 13,324                                    | 3,331   | 13,324                                 |
| District Unconditional Grant (Wage)                      | 18,500                                    | 4,625   | 18,500                                 |
| <b>Development Revenues</b>                              | <b>6,000</b>                              | <b>2,000</b>  | <b>6,000</b>                           |
| District Discretionary Development<br>Equalization Grant | 6,000                                     | 0   | 6,000                                  |
| <b>Total Revenues shares</b>                             | <b>45,400</b>                             | <b>9,956</b>  | <b>45,400</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 18,500                                    | 4,374   | 18,500                                 |
| Non Wage   | 20,900                                    | 3,330   | 20,900                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 6,000                                     | 1,990   | 6,000                                  |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>45,400</b>                             | <b>9,694</b>  | <b>45,400</b>                          |

### Narrative of Workplan Revenues and Expenditure

The Department of Internal Audit shall receive funds in the FY 2020/21 worth 45.4million out of which 20.9million in Non wage (46%), shs 18.5million is wage(40.7%) and shs 6million is DDEG( 13%)

## Vote : 576 Buliisa District

FY 2020/21

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Sept for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|---|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |   |  |
| <b>Recurrent Revenues</b>                    | <b>24,654</b>                             | <b>6,163</b>  | <b>24,703</b>                          |
| Locally Raised Revenues                      | 7,000                                     | 1,750   | 7,000                                  |
| District Unconditional Grant (Wage)          | 7,217                                     | 1,804   | 7,217                                  |
| Sector Conditional Grant (Non-Wage)          | 10,437                                    | 2,609   | 10,486                                 |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>  | <b>0</b>                               |
| No Data Found                                |   |   |  |
| <b>Total Revenues shares</b>                 | <b>24,654</b>                             | <b>6,163</b>  | <b>24,703</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |  |
| <b>Recurrent Expenditure</b>                 |   |   |  |
| Wage   | 7,217                                     | 1,526   | 7,217                                  |
| Non Wage                                     | 17,437                                    | 1,935   | 17,486                                 |
| <b>Development Expenditure</b>               |   |   |  |
| Domestic Development                         | 0   | 0   | 0                                      |
| Donor Development                            | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                     | <b>24,654</b>                             | <b>3,461</b>  | <b>24,703</b>                          |

**Narrative of Workplan Revenues and Expenditure**

The department will receive funds totaling to 24.654 million which is 100% the same as for 2019/20 FY out of which 100% is Recurrent revenue and no development.

Out of the total funds which the department will receive 42.3 % will be sector conditional Non wage (10.435 million), 29.3 % will be wage (7.217 million) and 28.4% will be Local Revenue

The department will spend 100% of wage to pay salary for the Commercial officer, (7.217 million) the other remaining non wage will be spent to facilitate the Staff to execution of recurrent activities.