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# Vote : 578 Bukedea District

# FY 2020/21

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## Foreword

Bukedea district is now 13 years .This is the 13th Budget frame work paper prepared in accordance to the guidelines in the Budget call circular provided by Ministry of Finance and Planning and Economic Development and also shared during the Budget Consultative meetings. This process together with various budget conferences held enabled the generation of the priorities which are in line with the NDPII and district Development Plan. In this years budget priority has been given to education to enhance learning by providing furniture, construction of classrooms, inspection and monitoring, water for borehole drilling and Rehabilitation, Roads for maintenance and community access, primary Health care, production OWC. Basing on the importance of the Budget frame work paper, District Executive Committee and council is committed to this policy document and this make sure that all Activities both recurrent and development in nature will be budgeted and implemented accordingly. I would to extend my appreciation to line ministries MoLG, Finance, OPM among others for the support and guidance rendered to promote service delivery. I also want to thank the Chief Administrative officer and the entire staff for the hard work done and giving time to produce this document within the limited period. All this i say for God and Country



Olemukan Moses District Chairperson-Bukedea

06/01/2020

**Vote : 578 Bukedea 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>            | 942,267                               | 235,567   | 1,002,366                          |
| <b>Discretionary Government Transfers</b> | 3,892,690                             | 1,122,015   | 3,832,666                          |
| <b>Conditional Government Transfers</b>   | 20,917,120                            | 5,632,718   | 19,605,569                         |
| <b>Other Government Transfers</b>         | 4,100,271                             | 190,761   | 2,896,309                          |
| <b>External Funding</b>                   | 517,000                               | 29,400  | 419,000                            |
| <b>Grand Total</b>                        | <b>30,369,348</b>                     | <b>7,210,461</b>                                      | <b>27,755,910</b>                  |

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

Local Revenue performance against the planned by the end of September 2019 performed at 25%. The performance was good because of the loan advance given to Local Governments to enhance service delivery, Central Government transfers performed at 24% and Donors performed at 6% because most donors closed down thus the overall revenue performance was at 24%

**Planned Revenues for FY 2020/21**

The overall budget for FY 2020/21 has generally decreased by 2% as a result of the reduction in central transfers in the areas of NUSAF 3 funding, Donor funding and resilience funding. However, central transfers takes 96% of revenues, Locally raised revenues 3% and Donors taking 1%. In addition wages take 53% of the overall budget, Non wage takes 27%, Development takes 19% and Donors activities taking 1%

**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                    | 5,153,787                             | 981,866   | 5,254,278                          |
| Finance                           | 299,608                               | 79,918  | 155,016                            |
| Statutory Bodies                  | 674,106                               | 151,953   | 520,599                            |
| Production and Marketing          | 2,328,128                             | 352,283   | 1,603,595                          |
| Health                            | 2,796,426                             | 619,807   | 2,556,812                          |
| Education                         | 14,926,084                            | 4,045,883   | 14,736,888                         |
| Roads and Engineering             | 1,772,890                             | 368,473   | 1,528,509                          |
| Water                             | 681,277                               | 216,732   | 654,439                            |
| Natural Resources                 | 227,507                               | 70,845  | 104,092                            |

# Vote : 578 Bukedea District

**FY 2020/21**

|                                       |                   |                  |                   |
|---------------------------------------|-------------------|------------------|-------------------|
| Community Based Services              | 1,079,152         | 98,081           | 393,489           |
| Planning                              | 335,142           | 106,776          | 153,824           |
| Internal Audit                        | 61,259            | 14,637           | 42,112            |
| Trade, Industry and Local Development | 33,983            | 9,229            | 52,256            |
| <b>Grand Total</b>                    | <b>30,369,348</b> | <b>7,116,483</b> | <b>27,755,910</b> |
| <i>o/w: Wage:</i>                     | <i>14,804,930</i> | <i>3,701,232</i> | <i>14,804,930</i> |
| <i>Non-Wage Recurrent:</i>            | <i>7,488,793</i>  | <i>1,867,400</i> | <i>6,309,975</i>  |
| <i>Domestic Devt:</i>                 | <i>7,558,625</i>  | <i>1,518,451</i> | <i>6,222,005</i>  |
| <i>Ext. Financing:</i>                | <i>517,000</i>    | <i>29,400</i>    | <i>419,000</i>    |

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

The overall expenditure performance across the district in regards to both development and recurrent was up to 19% out of the receipts received in the quarter ug shs 7,116,483,000/= and expenditure across departments was Ug shs 5,697,694,000/= However, the overall receipts for the quarter was 24%. The district had 1,402,253,000/= not spent of because of delayed procurement process which was not concluded i.e. sourcing of the service providers is still ongoing while others contract works are in progress.

## Planned Expenditures for The FY 2020/21

The expected expenditure of Ug Shs 27,755,910,000/= for FY 2020-2021 will be spent on the following wages taking the greatest percentage of 53% for payment of staff salary, (14,804,930,000/=), Non wage taking 27% (6,309,975,000/) for conducting software activities, Domestic development taking 19% (6,222,005,000/=) for hard ware activities such as construction of roads, schools, Health facilities, livelihood improvement and Donors taking 1% (419,000,000) for conducting soft ware activities such as trainings and data collection

## Medium Term Expenditure Plans

The key priorities for the district for FY include construction of the seed school, Upgrade of the HC IIs to HCIIIs, provision of furniture to schools, Construction of classrooms, Improved house hold income through implementation of NUSAF3, Youth livelihood projects and OWC activities, Increased access to safe water through Drilling and rehabilitation of Boreholes, Improved sanitation through Construction of the pit latrines to primary schools, Road rehabilitation, construction of Admin blocks at District and Sub counties, Promotion of commercial activities and LED approach, Revenue mobilisation and enhancement, Focus on climate change and environmental conservation, Generation of IGAs and Capacity building activities.

## Challenges in Implementation

New administrative Unit have been created and operationalised with no funding affecting implementation, management and supervision, Delayed reporting and submission by LLGs and HODs which affects submission to line ministries and Natural disaster especially floods and drought have affected the shallow well which have dried up.

## Revenue Performance, Plans and Projections by Source

| <i>Ushs 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> |
|-----------------------------------|---------------------------------------|---|------------------------------------|
| <b>1. Locally Raised Revenues</b> | <b>942,267</b>                        | <b>235,567</b>  | <b>1,002,366</b>                   |
| Local Services Tax                | 45,000                                | 57,018  | 65,000                             |

**Vote : 578 Bukedea District****FY 2020/21**

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Land Fees  | 150,000           | 8,660            | 150,000           |
| Application Fees   | 100,000           | 0                | 100,000           |
| Business licenses  | 25,000            | 7,780            | 25,000            |
| Liquor licenses  | 3,500             | 36               | 3,500             |
| Other licenses   | 0                 | 0                | 5,000             |
| Royalties  | 0                 | 0                | 5,000             |
| Sale of (Produced) Government Properties/Assets          | 30,000            | 73,241           | 30,000            |
| Rates – Produced assets – from other govt. units         | 5,000             | 780              | 5,000             |
| Park Fees  | 7,000             | 0                | 7,000             |
| Animal & Crop Husbandry related Levies                   | 30,000            | 1,030            | 30,000            |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 10,000            | 2,825            | 10,000            |
| Registration of Businesses                               | 5,000             | 0                | 0                 |
| Agency Fees  | 20,000            | 9,413            | 20,000            |
| Inspection Fees  | 0                 | 0                | 10,000            |
| Market /Gate Charges                                     | 406,767           | 63,110           | 443,866           |
| Other Fees and Charges                                   | 10,000            | 6,387            | 10,000            |
| Ground rent  | 0                 | 0                | 8,000             |
| Group registration                                       | 5,000             | 1,980            | 5,000             |
| Sale of Land   | 30,000            | 3,300            | 30,000            |
| Quarry Charges   | 5,000             | 0                | 5,000             |
| Unspent balances – Locally Raised Revenues               | 50,000            | 0                | 0                 |
| Court fines and Penalties – from other government units  | 0                 | 0                | 30,000            |
| Miscellaneous receipts/income                            | 5,000             | 7                | 5,000             |
| <b>2a. Discretionary Government Transfers</b>            | <b>3,892,690</b>  | <b>1,122,015</b> | <b>3,832,666</b>  |
| District Unconditional Grant (Non-Wage)                  | 593,707           | 148,427          | 597,161           |
| Urban Unconditional Grant (Non-Wage)                     | 45,180            | 11,295           | 45,372            |
| District Discretionary Development Equalization Grant    | 1,756,669         | 585,556          | 1,692,854         |
| Urban Unconditional Grant (Wage)                         | 181,553           | 45,388           | 181,553           |
| District Unconditional Grant (Wage)                      | 1,286,142         | 321,536          | 1,286,142         |
| Urban Discretionary Development Equalization Grant       | 29,438            | 9,813            | 29,584            |
| <b>2b. Conditional Government Transfer</b>               | <b>20,917,120</b> | <b>5,632,718</b> | <b>19,605,569</b> |
| Sector Conditional Grant (Wage)                          | 13,337,234        | 3,334,309        | 13,337,234        |
| Sector Conditional Grant (Non-Wage)                      | 3,031,339         | 962,094          | 3,031,987         |
| Sector Development Grant                                 | 2,453,098         | 817,699          | 2,454,765         |
| Transitional Development Grant                           | 287,651           | 66,667           | 0                 |
| Pension for Local Governments                            | 781,583           | 195,396          | 781,583           |
| Gratuity for Local Governments                           | 1,026,215         | 256,554          | 0                 |
| <b>2c. Other Government Transfer</b>                     | <b>4,100,271</b>  | <b>190,761</b>   | <b>2,896,309</b>  |
| Northern Uganda Social Action Fund (NUSAF)               | 1,255,902         | 21,916           | 1,255,902         |
| Support to PLE (UNEB)                                    | 0                 | 0                | 15,000            |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Uganda Road Fund (URF)   | 1,072,298         | 152,045          | 836,507           |
| Vegetable Oil Development Project                                  | 50,000            | 0                | 0                 |
| Youth Livelihood Programme (YLP)                                   | 470,071           | 0                | 0                 |
| Regional Pastoral Livelihoods Resilience Project                   | 1,000,000         | 0                | 500,000           |
| Micro Projects under Luwero Rwenzori Development Programme         | 252,000           | 16,800           | 288,900           |
| <b>3. External Financing</b>                                       | <b>517,000</b>    | <b>29,400</b>    | <b>419,000</b>    |
| The AIDS Support Organisation (TASO)                               | 172,000           | 29,400           | 172,000           |
| United Nations Children Fund (UNICEF)                              | 100,000           | 0                | 2,000             |
| United Nations Population Fund (UNPF)                              | 80,000            | 0                | 80,000            |
| World Health Organisation (WHO)                                    | 130,000           | 0                | 130,000           |
| Global Alliance for Vaccines and Immunization (GAVI)               | 30,000            | 0                | 30,000            |
| Programme for Accessible Health Communication and Education (PACE) | 5,000             | 0                | 5,000             |
| <b>Total Revenues shares</b>                                       | <b>30,369,348</b> | <b>7,210,461</b> | <b>27,755,910</b> |

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

**Locally Raised Revenues**

Local revenue performance as at end of September 2019 was 235,567,000/= actual receipt i.e 25% i.e out of 942,267,000/= of annual budget. Local revenue performance was good because all planned quarterly budget were realized. This was because of loans advanced to LGs to effectively implement activities. However, other remedies are being put in place in order to enforce local revenue collection.

**Central Government Transfers**

The Central Government transfer performance as at the end of September 2019 was; 6,945,494,000/= actual receipts performing at 24.2% out of the annual plan of 28,910,081,000/=most of the central Government releases were got exceeding quarterly allocation more on development grants. Poor performance was only realised from other government transfers were funds for resilience were not realised in addition to NUSAF3 project funds.

**Donor Funding**

The donor budget performance by the end of September 2019 was 29,400,000/= out of the planned budget of Ug Shs 570,000,000/= performing at 6%. The performance is low because most donors did not honor their financial obligation and some had closed down.

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The Local Revenue forecast for FY 2020/21 is Ug Shs 1,002,366,000/= representing 6% increase as compared to the budget of FY 2019/20 of 942,267,000/= The increase of 6% is because areas of untapped revenue sources have been identified and clear strategies for mobilization and collection have been put in place. The Local Revenue estimate or share is 3.6% of the overall District total budget.

**Central Government Transfers**

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# FY 2020/21

The district expects to receive Ug Shs 26,334,544,000/= as central transfers for this FY. It has decreased by 9% from FY 2019/20 Budget of Ug Shs 28,679,932,000) The budget decrease is because of the pension and gratuity grants that have not been allocated. The Central Government transfers estimate is at 95% of overall budget forecast for the district, this means the district will rely more on central government transfers for its operations and project implementations

## Donor Funding

Donor revenue forecast is estimated to be 419,000,000/= representing a decrease of 26% from the FY 2019/20 budget of Ug Shs 570,000,000/= The decrease is because some donors have closed down. The major donor funds for this year will be TASO and UNFPA. The budget represents 1.4 % share of the district total budget

## 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               | 338,278                                   | 105,876  | 185,303                                |
| District Production Services                  | 1,989,849                                 | 497,462  | 1,418,292                              |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>2,328,128</b>                          | <b>603,339</b>   | <b>1,603,595</b>                       |
| <b>Sector :Works and Transport</b>            |   |  |  |
| District, Urban and Community Access Roads    | 1,772,890                                 | 428,412  | 1,528,509                              |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>1,772,890</b>                          | <b>428,412</b>   | <b>1,528,509</b>                       |
| <b>Sector :Tourism, Trade and Industry</b>    |   |  |  |
| Commercial Services                           | 33,983                                    | 8,396  | 52,256                                 |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>33,983</b>                             | <b>8,396</b>   | <b>52,256</b>                          |
| <b>Sector :Education</b>                      |   |  |  |
| Pre-Primary and Primary Education             | 11,029,799                                | 2,714,155  | 10,565,067                             |
| Secondary Education                           | 2,591,493                                 | 647,873  | 2,881,242                              |
| Skills Development                            | 874,831                                   | 218,708  | 957,845                                |
| Education & Sports Management and Inspection  | 429,961                                   | 107,490  | 319,102                                |
| Special Needs Education                       | 0   | 0  | 13,632                                 |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>14,926,084</b>                         | <b>3,688,226</b>   | <b>14,736,888</b>                      |
| <b>Sector :Health</b>                         |   |  |  |
| Primary Healthcare                            | 354,919                                   | 73,255   | 161,800                                |
| Health Management and Supervision             | 2,441,506                                 | 604,797  | 2,395,012                              |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>2,796,426</b>                          | <b>678,052</b>   | <b>2,556,812</b>                       |
| <b>Sector :Water and Environment</b>          |   |  |  |
| Rural Water Supply and Sanitation             | 681,277                                   | 169,819  | 654,439                                |
| Natural Resources Management                  | 227,507                                   | 67,361   | 104,092                                |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>908,784</b>                            | <b>237,180</b>   | <b>758,531</b>                         |
| <b>Sector :Social Development</b>             |   |  |  |
| Community Mobilisation and Empowerment        | 1,079,152                                 | 246,012  | 393,489                                |

# Vote : 578 Bukedea District

**FY 2020/21**

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <i>Sub- Total of allocation Sector</i>      | <b>1,079,152</b> | <b>246,012</b>   | <b>393,489</b>   |
| <b>Sector :Public Sector Management</b>     |                  |                  |                  |
| District and Urban Administration           | 5,153,787        | 1,244,506        | 5,254,278        |
| Local Statutory Bodies                      | 674,106          | 151,953          | 520,599          |
| Local Government Planning Services          | 335,142          | 94,266           | 153,824          |
| <i>Sub- Total of allocation Sector</i>      | <b>6,163,035</b> | <b>1,490,725</b> | <b>5,928,701</b> |
| <b>Sector :Accountability</b>               |                  |                  |                  |
| Financial Management and Accountability(LG) | 299,608          | 77,418           | 155,016          |
| Internal Audit Services                     | 61,259           | 14,237           | 42,112           |
| <i>Sub- Total of allocation Sector</i>      | <b>360,867</b>   | <b>91,655</b>    | <b>197,128</b>   |

**Vote : 578 Bukedea District****FY 2020/21****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>3,160,502</b>                          | <b>737,445</b>  | <b>2,770,869</b>                       |
| Locally Raised Revenues                                  | 58,557                                    | 14,639  | 884,645                                |
| Multi-Sectoral Transfers to LLGs_Wage                    | 181,553                                   | 45,388  | 0                                      |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 409,282                                   | 47,362  | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 61,244                                    | 15,311  | 235,531                                |
| District Unconditional Grant (Wage)                      | 642,067                                   | 162,795   | 642,185                                |
| Pension for Local Governments                            | 781,583                                   | 195,396   | 781,583                                |
| Gratuity for Local Governments                           | 1,026,215                                 | 256,554   | 0                                      |
| <b>Development Revenues</b>                              | <b>1,993,285</b>                          | <b>244,421</b>  | <b>2,483,409</b>                       |
| Other Transfers from Central Government                  | 1,255,902                                 | 0   | 1,255,902                              |
| Multi-Sectoral Transfers to LLGs_Gou                     | 411,696                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 125,688                                   | 0   | 1,197,923                              |
| Transitional Development Grant                           | 200,000                                   | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>5,153,787</b>                          | <b>981,866</b>  | <b>5,254,278</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 823,620                                   | 253,572   | 823,738                                |
| Non Wage   | 2,336,881                                 | 460,623   | 1,947,130                              |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,993,285                                 | 113,942   | 2,483,409                              |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>5,153,787</b>                          | <b>828,138</b>  | <b>5,254,278</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The Administration Sector budget estimates for FY 2020/21 has increased by 4% as a result of increase in allocation of DDEG funding to the department to construct Administrative blocks in the selected sub counties as compared to FY 2019/20, the department has a percentage share of 12.9% of the district total annual budget. The revenues will be expended on implementation of NUSAF3 activities, Conducting capacity building sessions, Human resource management, Records management, settling court related matters, Monitoring and supervision of sub counties and implementation of council lawful policies and resolutions



## Vote : 578 Bukedea District

FY 2020/21

*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>257,298</b>                            | <b>67,435</b>   | <b>155,016</b>                         |
| Locally Raised Revenues                                  | 30,387                                    | 7,597   | 20,387                                 |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 82,282                                    | 23,681  | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 70,000                                    | 17,500  | 60,000                                 |
| District Unconditional Grant (Wage)                      | 74,629                                    | 18,657  | 74,629                                 |
| <b><i>Development Revenues</i></b>                       | <b>42,309</b>                             | <b>12,483</b>   | <b>0</b>                               |
| Multi-Sectoral Transfers to LLGs_Gou                     | 12,309                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 30,000                                    | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>299,608</b>                            | <b>79,918</b>   | <b>155,016</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b><i>Recurrent Expenditure</i></b>                      |   |   |  |
| Wage   | 74,629                                    | 17,994  | 74,629                                 |
| Non Wage   | 182,669                                   | 35,488  | 80,387                                 |
| <b><i>Development Expenditure</i></b>                    |   |   |  |
| Domestic Development                                     | 42,309                                    | 2,483   | 0                                      |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>299,608</b>                            | <b>55,964</b>   | <b>155,016</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The Finance sector budget for the the FY 2020/2021 has decreased by 7 % because no funding under DDEG has been allocated to the department and having a percentage share of 1 % from the total

district budget of 28bn . The expenditure will be on procurement of a lap top for district Cashier, Maintenance of IFMS, production of final accounts for FY 2018/2019. Production of revenue enhancement plan for fy 2020/2021 Facilitate revenue mobilization and collection. Board of survey conducted and report produced and submitted to respective authorities.

# Vote : 578 Bukedea District

**FY 2020/21**

## 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><i>Recurrent Revenues</i></b>             | <b>674,106</b>                            | <b>151,953</b>  | <b>520,599</b>                         |
| Locally Raised Revenues                      | 72,300                                    | 18,075  | 70,300                                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 134,503                                   | 17,052  | 0                                      |
| District Unconditional Grant (Non-Wage)      | 273,478                                   | 68,370  | 256,474                                |
| District Unconditional Grant (Wage)          | 193,825                                   | 48,456  | 193,825                                |
| <b><i>Development Revenues</i></b>           | <b>0</b>                                  | <b>0</b>  | <b>0</b>                               |
| No Data Found                                |   |   |  |
| <b>Total Revenues shares</b>                 | <b>674,106</b>                            | <b>151,953</b>  | <b>520,599</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |  |
| <b><i>Recurrent Expenditure</i></b>          |   |   |  |
| Wage   | 193,825                                   | 38,415  | 193,825                                |
| Non Wage                                     | 480,281                                   | 70,085  | 326,774                                |
| <b><i>Development Expenditure</i></b>        |   |   |  |
| Domestic Development                         | 0   | 0   | 0                                      |
| Donor Development                            | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                     | <b>674,106</b>                            | <b>108,500</b>  | <b>520,599</b>                         |

### Narrative of Workplan Revenues and Expenditure

The Council & Statutory bodies revenue forecast for FY 2020/21 has decreased by 2% as a result of reduction in funding of council activities , The department has a percentage share of 2.5% of the total district annual budget. The expenditure will cover all council bussines, Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings and Councillors allowances and Ex- Gratia for LLGs ,Operations of DSC and land board

## Vote : 578 Bukedea 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>Recurrent Revenues</b>                                | <b>1,025,243</b>                          | <b>246,773</b>  | <b>973,264</b>                         |
| Locally Raised Revenues                                  | 500                                       | 125   | 500                                    |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 52,704                                    | 5,927   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 2,400                                     | 600   | 2,400                                  |
| District Unconditional Grant (Wage)                      | 9,156                                     | 0   | 9,156                                  |
| Sector Conditional Grant (Wage)                          | 689,295                                   | 172,324   | 689,295                                |
| Sector Conditional Grant (Non-Wage)                      | 271,188                                   | 67,797  | 271,913                                |
| <b>Development Revenues</b>                              | <b>1,302,885</b>                          | <b>105,510</b>  | <b>630,331</b>                         |
| Other Transfers from Central Government                  | 1,050,000                                 | 0   | 500,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                     | 88,080                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 85,000                                    | 0   | 50,000                                 |
| Sector Development Grant                                 | 79,805                                    | 0   | 80,331                                 |
| <b>Total Revenues shares</b>                             | <b>2,328,128</b>                          | <b>352,283</b>  | <b>1,603,595</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 698,451                                   | 154,510   | 698,451                                |
| Non Wage   | 326,792                                   | 63,127  | 274,813                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,302,885                                 | 50,575  | 630,331                                |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>2,328,128</b>                          | <b>268,212</b>  | <b>1,603,595</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The production department budget forecast for financial year 2020/2021 is 1,603,595,000/= representing a 45.18% decrease in the budget down from the previous FY 2019/2020 budget of 2,328,128,000/=. The decrease is due to the budget cuts. Out of the planned revenues, the department plans to spend on the department recurrent activities to run the sector as well as development projects for the benefit of the farmers district wide.

**Vote : 578 Bukedea 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>2,040,886</b>                          | <b>506,445</b>  | <b>1,986,673</b>                       |
| Locally Raised Revenues                                  | 500                                       | 125   | 500                                    |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 54,213                                    | 9,777   | 0                                      |
| Sector Conditional Grant (Wage)                          | 1,781,570                                 | 445,392   | 1,781,570                              |
| Sector Conditional Grant (Non-Wage)                      | 204,603                                   | 51,151  | 204,603                                |
| <b>Development Revenues</b>                              | <b>755,540</b>                            | <b>113,361</b>  | <b>570,139</b>                         |
| External Financing                                       | 417,000                                   | 0   | 417,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                     | 82,749                                    | 0   | 0                                      |
| Other Transfers from Central Government                  | 0   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 65,000                                    | 0   | 50,000                                 |
| Sector Development Grant                                 | 103,139                                   | 0   | 103,139                                |
| Transitional Development Grant                           | 87,651                                    | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>2,796,426</b>                          | <b>619,807</b>  | <b>2,556,812</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 1,781,570                                 | 382,892   | 1,781,570                              |
| Non Wage   | 259,316                                   | 60,720  | 205,103                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 338,540                                   | 21,250  | 153,139                                |
| Donor Development  | 417,000                                   | 0   | 417,000                                |
| <b>Total Expenditure</b>                                 | <b>2,796,426</b>                          | <b>464,861</b>  | <b>2,556,812</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The health revenue forecast for FY 2020/21 has decreased by 2% this is because of reduction in the IPF of PHC development. The department has 10% share from the overall district budget. The revenues will be expended on both recurrent and development expenditures such as upgrade of facilities to HC III, rehabilitation of staff house at Bukedea HC IV. Payment for retention and procuring missing dental equipments. non wage for operations of DHOs office and lower facilities

**Vote : 578 Bukedea 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>13,417,985</b>                         | <b>3,549,658</b>  | <b>13,385,703</b>                      |
| Locally Raised Revenues                                  | 500                                       | 125   | 500                                    |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 46,420                                    | 2,507   | 0                                      |
| Other Transfers from Central Government                  | 0   | 0   | 15,000                                 |
| District Unconditional Grant (Wage)                      | 53,581                                    | 13,395  | 53,581                                 |
| Sector Conditional Grant (Wage)                          | 10,866,369                                | 2,716,592   | 10,866,369                             |
| Sector Conditional Grant (Non-Wage)                      | 2,451,116                                 | 817,039   | 2,450,253                              |
| <b>Development Revenues</b>                              | <b>1,508,099</b>                          | <b>496,225</b>  | <b>1,351,185</b>                       |
| Multi-Sectoral Transfers to LLGs_Gou                     | 222,907                                   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 15,000                                    | 0   | 80,000                                 |
| Sector Development Grant                                 | 1,270,192                                 | 0   | 1,271,185                              |
| <b>Total Revenues shares</b>                             | <b>14,926,084</b>                         | <b>4,045,883</b>  | <b>14,736,888</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 10,919,950                                | 2,615,515   | 10,919,950                             |
| Non Wage   | 2,498,035                                 | 771,963   | 2,465,753                              |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 1,508,099                                 | 406,567   | 1,351,185                              |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>14,926,084</b>                         | <b>3,794,044</b>  | <b>14,736,888</b>                      |

**Narrative of Workplan Revenues and Expenditure**

The education sector budget forecast for FY 2020/2021 is 14,736,888,000/= representing a 1.28% decrease in the budgetary allocation down from the previous FY 2019/2020 budget of 14,926,084,000/=. The decrease is due to the budget cuts in the recurrent revenues to the sector.

The expenditure will be spent on Construction of 2 class room block and an office in Acomai, Jalwiny Kamuno, Kokolotum, Abitibit, and Kajamaka primary schools. Repairs and maintenance of a 4 classroom block at Kajamaka and construction works at Malera seed secondary school will also be done.

Procurement of furniture to 10 schools, and construction of 2 stance pit latrines in 10 schools will also be done.

## Vote : 578 Bukedea 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>Recurrent Revenues</b>                                | <b>1,154,569</b>                          | <b>167,062</b>  | <b>873,507</b>                         |
| Locally Raised Revenues                                  | 1,000                                     | 375   | 1,000                                  |
| Other Transfers from Central Government                  | 1,072,298                                 | 152,045   | 836,507                                |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 45,154                                    | 5,612   | 0                                      |
| District Unconditional Grant (Wage)                      | 36,118                                    | 9,030   | 36,000                                 |
| <b>Development Revenues</b>                              | <b>618,321</b>                            | <b>201,411</b>  | <b>655,002</b>                         |
| Multi-Sectoral Transfers to LLGs_Gou                     | 14,088                                    | 0   | 0                                      |
| Other Transfers from Central Government                  | 0   | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 92,230                                    | 0   | 143,000                                |
| Sector Development Grant                                 | 512,002                                   | 0   | 512,002                                |
| <b>Total Revenues shares</b>                             | <b>1,772,890</b>                          | <b>368,473</b>  | <b>1,528,509</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 36,118                                    | 8,074   | 36,000                                 |
| Non Wage   | 1,118,451                                 | 0   | 837,507                                |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 618,321                                   | 30,955  | 655,002                                |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>1,772,890</b>                          | <b>39,028</b>   | <b>1,528,509</b>                       |

**Narrative of Workplan Revenues and Expenditure**

The budget has experienced a decrease in funding by 2% as compared to last FY and has share of 6.3% of the overall resource envelope. The decrease has been due to reduced allocation of DDEG funding to the department. The revenues will be expended on Maintenance of roads, Rehabilitation of roads, Routine manual and mechanized maintenance, design and construction of the low cost seal

## Vote : 578 Bukedea 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>116,318</b>                            | <b>29,079</b>   | <b>116,332</b>                         |
| Locally Raised Revenues                                  | 500                                       | 125   | 500                                    |
| District Unconditional Grant (Wage)                      | 83,000                                    | 20,750  | 83,000                                 |
| Sector Conditional Grant (Non-Wage)                      | 32,818                                    | 8,204   | 32,832                                 |
| <b><i>Development Revenues</i></b>                       | <b>564,959</b>                            | <b>187,653</b>  | <b>538,108</b>                         |
| Multi-Sectoral Transfers to LLGs_Gou                     | 2,000                                     | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 75,000                                    | 0   | 50,000                                 |
| Sector Development Grant                                 | 487,959                                   | 0   | 488,108                                |
| <b>Total Revenues shares</b>                             | <b>681,277</b>                            | <b>216,732</b>  | <b>654,439</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b><i>Recurrent Expenditure</i></b>                      |   |   |  |
| Wage   | 83,000                                    | 20,750  | 83,000                                 |
| Non Wage   | 33,318                                    | 0   | 33,332                                 |
| <b><i>Development Expenditure</i></b>                    |   |   |  |
| Domestic Development                                     | 564,959                                   | 34,914  | 538,108                                |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>681,277</b>                            | <b>55,664</b>   | <b>654,439</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The IPFs for the financial year 2020-21 have dropped for both Development and Non wage by 2% and yet O & M of water sources is deteriorating because of reduced software activities and has a share of 2.4% of the overall resource envelop. The decrease is because of less funding allocated to the department under DDEG .The expenditure will focus on increasing accessibility to safe water and sanitation by: Drilling of boreholes, Rehabilitation of broken down boreholes, Construction of pit latrines, Protection of Springs and conducting Software activities.

## Vote : 578 Bukedea 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>108,148</b>                            | <b>26,898</b>   | <b>89,092</b>                          |
| Locally Raised Revenues                                  | 500                                       | 125   | 500                                    |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 19,144                                    | 4,647   | 0                                      |
| District Unconditional Grant (Wage)                      | 82,000                                    | 20,500  | 82,000                                 |
| Sector Conditional Grant (Non-Wage)                      | 6,503                                     | 1,626   | 6,592                                  |
| <b>Development Revenues</b>                              | <b>119,359</b>                            | <b>43,948</b>   | <b>15,000</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 54,359                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 65,000                                    | 0   | 15,000                                 |
| <b>Total Revenues shares</b>                             | <b>227,507</b>                            | <b>70,845</b>   | <b>104,092</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 82,000                                    | 19,504  | 82,000                                 |
| Non Wage   | 26,148                                    | 6,270   | 7,092                                  |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 119,359                                   | 24,213  | 15,000                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>227,507</b>                            | <b>49,987</b>   | <b>104,092</b>                         |

**Narrative of Workplan Revenues and Expenditure**

Natural Resource Department is expected to receive shs 104,091,563 in the financial year 2020/21 indicating a drop from the previous FY of 154,003,403 because DDEG allocation dropped . 82,000,000 will be for payment of wage while 7,091,503 will represent non wage component. The expenditure is expected to be 6,591,563 for community training on wetland management and 500,000 for office operations.



## Vote : 578 Bukedea 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>137,308</b>                            | <b>32,440</b>   | <b>102,589</b>                         |
| Locally Raised Revenues                                  | 7,400                                     | 1,850   | 7,400                                  |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 35,333                                    | 6,946   | 0                                      |
| District Unconditional Grant (Wage)                      | 43,609                                    | 10,902  | 43,609                                 |
| Sector Conditional Grant (Non-Wage)                      | 50,966                                    | 12,742  | 51,580                                 |
| <b>Development Revenues</b>                              | <b>941,843</b>                            | <b>65,640</b>   | <b>290,900</b>                         |
| Other Transfers from Central Government                  | 722,071                                   | 0   | 288,900                                |
| External Financing                                       | 100,000                                   | 0   | 2,000                                  |
| Multi-Sectoral Transfers to LLGs_Gou                     | 59,772                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 60,000                                    | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>1,079,152</b>                          | <b>98,081</b>   | <b>393,489</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 43,609                                    | 10,902  | 43,609                                 |
| Non Wage   | 93,699                                    | 2,564   | 58,980                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 841,843                                   | 0   | 288,900                                |
| Donor Development  | 100,000                                   | 0   | 2,000                                  |
| <b>Total Expenditure</b>                                 | <b>1,079,152</b>                          | <b>13,466</b>   | <b>393,489</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The Community Based Services revenue forecast for FY 2020/21 is 393,489,000/-; a significant drop from the previous FY 2019/20 allocation of 1,079,152,000/-, representing a difference of 685,663,000/- (63.5% decline). This is because of the scrapping of major funding sources of the YLP and DDEG to support vulnerable groups in the sector, and the non-realization of the external financing from UNICEF. That notwithstanding, the planned expenditure votes will mainly be staff salaries, OPM Micro project income support to households and UWEP. Other expenditure areas in addition will include PWD special grant, FAL, donor funds, and office operations among others.

**Vote : 578 Bukedea District****FY 2020/21****Workplan: Planning****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>120,918</b>                            | <b>34,510</b>   | <b>75,498</b>                          |
| Locally Raised Revenues                                  | 12,535                                    | 3,134   | 10,634                                 |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 38,519                                    | 13,900  | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 30,000                                    | 7,500   | 25,000                                 |
| District Unconditional Grant (Wage)                      | 39,864                                    | 9,976   | 39,864                                 |
| <b>Development Revenues</b>                              | <b>214,224</b>                            | <b>72,266</b>   | <b>78,326</b>                          |
| Multi-Sectoral Transfers to LLGs_Gou                     | 64,224                                    | 0   | 0                                      |
| District Discretionary Development<br>Equalization Grant | 150,000                                   | 0   | 78,326                                 |
| <b>Total Revenues shares</b>                             | <b>335,142</b>                            | <b>106,776</b>  | <b>153,824</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 39,864                                    | 9,966   | 39,864                                 |
| Non Wage   | 81,054                                    | 18,483  | 35,634                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 214,224                                   | 22,266  | 78,326                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>335,142</b>                            | <b>50,714</b>   | <b>153,824</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The Planning Unit budget forecast for FY 2020/21 has decreased by 10% as a result of reduction in the allocation of DDEG as no major procurement are to be handled this FY. It has a share of 0.9% of the overall district annual Budget. The expenditure will be spent , monitoring DDEG projects , Retooling and Investment Servicing, Review of plans, data management on population, mainstreaming cross cutting issues.

**Vote : 578 Bukedea 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>56,459</b>                             | <b>13,037</b>   | <b>42,112</b>                          |
| Locally Raised Revenues                                  | 5,000                                     | 1,250   | 5,000                                  |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 10,347                                    | 1,509   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 20,556                                    | 5,139   | 16,556                                 |
| District Unconditional Grant (Wage)                      | 20,556                                    | 5,139   | 20,556                                 |
| <b>Development Revenues</b>                              | <b>4,800</b>                              | <b>1,600</b>  | <b>0</b>                               |
| District Discretionary Development<br>Equalization Grant | 4,800                                     | 0   | 0                                      |
| <b>Total Revenues shares</b>                             | <b>61,259</b>                             | <b>14,637</b>   | <b>42,112</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b>Recurrent Expenditure</b>                             |   |   |  |
| Wage   | 20,556                                    | 5,065   | 20,556                                 |
| Non Wage   | 35,903                                    | 6,026   | 21,556                                 |
| <b>Development Expenditure</b>                           |   |   |  |
| Domestic Development                                     | 4,800                                     | 0   | 0                                      |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>61,259</b>                             | <b>11,091</b>   | <b>42,112</b>                          |

**Narrative of Workplan Revenues and Expenditure**

The sector of Internal Audit budget estimate for FY 2020/2021 has decreased by 1% and having a budget share of 0.2%. This decrease is as a result of reduction of the local revenue to the department. The expenditure will be spent on: Conducting Audit in all 6 Lower Local Governments, 11 departmental audits conducted on Quarterly basis. Four Statutory reports produced and issued to the various stakeholders.

# Vote : 578 Bukedea 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><i>Recurrent Revenues</i></b>                         | <b>23,983</b>                             | <b>5,896</b>  | <b>23,651</b>                          |
| Locally Raised Revenues                                  | 500                                       | 125   | 500                                    |
| Multi-Sectoral Transfers to LLGs_NonWage                 | 400                                       | 0   | 0                                      |
| District Unconditional Grant (Non-Wage)                  | 1,200                                     | 300   | 1,200                                  |
| District Unconditional Grant (Wage)                      | 7,737                                     | 1,934   | 7,737                                  |
| Sector Conditional Grant (Non-Wage)                      | 14,146                                    | 3,536   | 14,214                                 |
| <b><i>Development Revenues</i></b>                       | <b>10,000</b>                             | <b>3,333</b>  | <b>28,605</b>                          |
| District Discretionary Development<br>Equalization Grant | 10,000                                    | 0   | 28,605                                 |
| <b>Total Revenues shares</b>                             | <b>33,983</b>                             | <b>9,229</b>  | <b>52,256</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>             |   |   |  |
| <b><i>Recurrent Expenditure</i></b>                      |   |   |  |
| Wage   | 7,737                                     | 1,407   | 7,737                                  |
| Non Wage   | 16,246                                    | 3,594   | 15,914                                 |
| <b><i>Development Expenditure</i></b>                    |   |   |  |
| Domestic Development                                     | 10,000                                    | 0   | 28,605                                 |
| Donor Development  | 0   | 0   | 0                                      |
| <b>Total Expenditure</b>                                 | <b>33,983</b>                             | <b>5,001</b>  | <b>52,256</b>                          |

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

The trade, Industry and Local economic development sector budget allocation for FY 2020/21 stands at 52,256,000/= representing 2% share of total district annual budget compared to 33,982,000 in FY 2019/20. This represents a 53.8% increase. This is mainly because of increase in DDEG allocation to the sector. The budget will finance payment of staff salaries, trade promotion and development, enterprise development, cooperative mobilization and outreach, tourism promotion, industrial development and operationalisation of office.