
Vote : 589 Bulambuli District

FY 2020/21

Foreword

The Finance and Accounting Regulation and Section 9 of the Public Finance Management Act 2015 mandates District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bulambuli District Local Government is committed to preparation and implementation of the Budget Framework Paper which will guide the budget preparation process, as the District identifies key priority areas of the Third Bulambuli 5 year DDP as aligned to the National Development Plan (NDP III) whose process of having them prepared is under way, Vision of the District is Our vision is “A transformed and prosperous society of Bulambuli District accessing quality services by 2040.”The BFP FY 2020/21 for the District is the first medium term in the implementation of the district DDPIII (2020/21-2024/25). The BFP seeks to Prosperous Country within 30 years. The implementation of the Budget is expected ensure quality and coordinated services focusing on national and local priorities for transformation and to enable the people of Bulambuli prosper through value addition, wealth creation and sustainable development this will be through construction of a seed secondary school in Sisiyi subcounty,supply of furniture to Mayiyi primary school,construction of a borehole in Bukhalu sub county,maintenance and rehabilitation of district roads. The BFP was prepared based on the guidelines and the Budget Call Circular of 14th September 2019 issued by the Ministry of Finance Planning and Economic Development. The District carried out a number of consultative meetings that took place and finally the Budget Conference was held on 11th, November 2019 to set priorities of interventions in the FY 2020/21. The District shall comply with the reforms such Fiscal transfers by MoFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the District. The Total proposed budget for FY 2020/21 is Shs 21,509,859,000. I acknowledge the contribution of the District Technical Planning Committee, which is consistent with provisions of the Section 37 (4) of the Local Government Act Cap 243 for their technical guidance and support that made the preparation of this District BFP FY 2020/21. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act(PFMA), 2015 in preparation of the BFP document is worth mentioning. I look forward to executing this BFP



Wonazofu Simon peter

19/12/2019

Vote : 589 Bulambuli District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	158,702	71,128	158,702
Discretionary Government Transfers	4,987,414	1,375,140	4,895,348
Conditional Government Transfers	16,100,314	4,749,746	14,929,502
Other Government Transfers	1,676,307	205,198	1,526,308
External Funding	305,277	14,897	0
Grand Total	23,228,013	6,416,109	21,509,859

Revenue Performance in the First Quarter of 2019/20

By the end of first quarter the District had a cumulative receipt of UGX 6,416,109,000 i.e.28% of the planned UGX.23,228,013,000. The good budget performance was due to release of Discretionary transfers which performed at 28%, conditional government transfers which performed at 30% , local revenue which performed at 45% due to improved collections. Local revenue cumulatively performed at UGX 71,128,000 i.e. 45% of the expected annual collection of UGX 158,702,000, contributing 1.3% of the total District revenue collection by the first quarter. This good performance was as a result of Local Service Tax(LST) which performed at 71% and land fees performed at 152% The performance of central government transfers in the first quarter was UGX 6,124,885,948 i.e 36 % of the annual budget of UGX 18,254,074,000 the good performance was because discretionary transfers which performed at 28% and conditional transfers that performed at 30% contributing 99% of the overall quarterly receipts The performance of other government transfer in the first quarter was UGX 205,197,915 representing 12 % of the planned annual budget of UGX 1,676,306,644 and 0.3% of the quarterly receipts.

Planned Revenues for FY 2020/21

The revenue forecast for FY2020/2021 is UGX 21,509,859000 against that of the previous FY of UGX 23,228,013,000 representing 7% reduction from FY 2019/2020 budget.The reduction is attributed to non-expectation of funds from donors therefore this was not captured in the budget there was also a a general decline in the allocations of all the grants i.e the discretionary transfers reduced in allocation by 2% then conditional government transfers by%. And other Government Transfers by 7%

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,171,221	1,611,571	3,986,373
Finance	390,042	106,958	391,454
Statutory Bodies	864,934	208,287	864,934
Production and Marketing	1,399,740	301,254	1,150,767

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Health	5,005,026	1,303,826	4,698,874
Education	8,429,240	2,337,064	8,432,885
Roads and Engineering	635,349	221,536	635,349
Water	439,863	141,610	465,109
Natural Resources	192,471	50,613	202,577
Community Based Services	444,178	61,899	433,984
Planning	153,264	44,557	159,770
Internal Audit	53,784	14,500	38,284
Trade, Industry and Local Development	48,903	12,435	49,499
Grand Total	23,228,013	6,416,109	21,509,859
<i>o/w: Wage:</i>	<i>11,740,914</i>	<i>2,935,228</i>	<i>11,740,914</i>
<i>Non-Wage Recurrent:</i>	<i>5,395,914</i>	<i>1,940,116</i>	<i>4,326,216</i>
<i>Domestic Devt:</i>	<i>5,785,909</i>	<i>1,525,868</i>	<i>5,442,729</i>
<i>Ext. Financing:</i>	<i>305,277</i>	<i>14,897</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

the District cumulatively spent UGX. 3,918,044,000 out of the total cumulative release of UGX. 6,416,109,000 by end of first quarter. Wages performed at 20%, Nonwage recurrent 20%, Domestic Development performed at 9% and donor 0%. Cumulatively, by the end of the quarter the District had unspent balance of Ushs 2,498,065,000. The large proportion of the unspent balance was for development largely un-utilized this was due to delay in the procurement process.

Planned Expenditures for The FY 2020/21

The district plans to spend the funds through the different sectors i.administration will spend 19% of the total budget, Finance 1.2%,statutory bodies 4%,production and marketing will spend 5%,health expected expenditure will be 22,Education,39% whose expenditure is expected to be the highest this is because of the construction of schools and a large number of staff ,roads 3%,water 2% % of the proposed budget, Natural resources expenditure will be 0.9%,the community sector will spend 2%,The planning sector will spend 0.9,Audit 0.1 which is expected to have the least expenditure% of the proposed budget and Finally trade and industry 0.2% .

Medium Term Expenditure Plans

the district expects to continue with several projects like construction of a seed secondary school in sisiyi sub county,construction of district administration block,construction of classroom blocks and latrines in Mayiyi primary school,supply of furniture to schools,rehabilitation of existing infrastructure,construction of boreholes and GFS,upgrading of health facilities and continued provision of health services among others

Challenges in Implementation

Bulambuli district experiences unpredictable weather in the district is likely to affect implementation of some projects like drilling of boreholes especially during the heavy rains currently the district is experiencing flooding which makes accessing some areas difficult,it also affects works on the roads. Delays in the procurement processes affects implementation of projects,Abseentism and lack of commitment to work by some staff,limited resources affect implementation as well because projects have to been done in phases and this delays completion of projects,,limited staff in some sectors is likely to affect implementation of future plans

Revenue Performance, Plans and Projections by Source

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	158,702	71,128	158,702
Local Services Tax	56,000	39,889	56,000
Land Fees	5,302	8,074	6,000
Business licenses	20,000	0	20,000
Animal & Crop Husbandry related Levies	1,800	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,000
Registration of Businesses	15,600	3,580	15,000
Agency Fees	22,000	870	25,000
Market /Gate Charges	21,000	10,089	21,000
Other Fees and Charges	17,000	761	12,702
2a. Discretionary Government Transfers	4,987,414	1,375,140	4,895,348
District Unconditional Grant (Non-Wage)	930,159	232,540	934,237
Urban Unconditional Grant (Non-Wage)	94,959	23,740	95,691
District Discretionary Development Equalization Grant	1,497,994	499,331	1,400,588
Urban Unconditional Grant (Wage)	237,729	59,432	237,729
District Unconditional Grant (Wage)	2,185,131	546,283	2,185,131
Urban Discretionary Development Equalization Grant	41,442	13,814	41,972
2b. Conditional Government Transfer	16,100,314	4,749,746	14,929,502
Sector Conditional Grant (Wage)	9,318,054	2,329,513	9,318,054
Sector Conditional Grant (Non-Wage)	2,207,752	680,070	2,209,111
Sector Development Grant	3,038,168	1,012,723	3,042,739
Transitional Development Grant	100,875	0	0
General Public Service Pension Arrears (Budgeting)	489,021	489,021	0
Salary arrears (Budgeting)	2,411	2,411	0
Pension for Local Governments	359,598	89,900	359,598
Gratuity for Local Governments	584,435	146,109	0
2c. Other Government Transfer	1,676,307	205,198	1,526,308
Northern Uganda Social Action Fund (NUSAF)	757,430	0	757,430
Uganda Road Fund (URF)	568,878	205,198	568,878
Vegetable Oil Development Project	149,999	0	0
Youth Livelihood Programme (YLP)	200,000	0	200,000
3. External Financing	305,277	14,897	0
United Nations Development Programme (UNDP)	100,000	0	0
United Nations Children Fund (UNICEF)	205,277	14,897	0
Total Revenues shares	23,228,013	6,416,109	21,509,859

i) Revenue Performance by September FY 2019/20

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Locally Raised Revenues

By the end of the first Quarter the district had cumulatively received local revenue of UGX 71,128,350 representing 45% against the approved annual budget of UGX 158,02,000 the good performance was due to funds realized from land fees, Local service tax then other fees and charges the reason for increased revenue in the area was because the district mobilized more for revenue collection.

Central Government Transfers

The performance of central government transfers in the first quarter was UGX 6,124,885,948 i.e 36 % of the annual budget of UGX 18,254,074,000 the good performance was because discretionary transfers which performed at 28% and conditional transfers that performed at 30% Cumulative Performance for External Financing Cumulative Performance for Other

Donor Funding

By the end of the first quarter the district had cumulatively received total donor funds of UGX 14,897,224 representing 5% of the annual approved budget of UGX 305,277,000 the under performance was because the district did not receive the expected funds and the district has very few development partners

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In FY 2020/21 the District anticipates collecting Ushs. 158,02,000 as locally raised funds.i.e 0% change from the previous years budget of FY 2019/2020 there reason for no change is the expected local revenue is because the district has not identified any other new sources of local revenue

Central Government Transfers

the district anticipates a total revenue of UGX 19,824,849,372 against the budget of the FY 2020/2021 of UGX 19,910,985,868 i.e 5% decline in the total district budget is expected and the reason for the fall is the budget is decline in the allocations of the conditional government transfers,discretionary government transfers,others government transfers also the district does not expect any funds from donors

Donor Funding

the district does not expect any donor funding

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	249,413	62,353	877,273
District Production Services	1,150,327	287,582	273,494
<i>Sub- Total of allocation Sector</i>	1,399,740	349,935	1,150,767
Sector :Works and Transport			
District, Urban and Community Access Roads	620,349	155,087	620,349
District Engineering Services	15,000	3,750	15,000
<i>Sub- Total of allocation Sector</i>	635,349	158,837	635,349
Sector :Tourism, Trade and Industry			
Commercial Services	48,903	12,226	49,499
<i>Sub- Total of allocation Sector</i>	48,903	12,226	49,499

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Sector :Education			
Pre-Primary and Primary Education	4,640,838	1,201,008	4,786,552
Secondary Education	3,277,173	884,079	3,247,173
Education & Sports Management and Inspection	502,417	147,669	393,349
Special Needs Education	8,812	2,687	5,812
Sub- Total of allocation Sector	8,429,240	2,235,442	8,432,885
Sector :Health			
Primary Healthcare	4,857,605	1,214,401	4,698,874
Health Management and Supervision	147,421	36,855	0
Sub- Total of allocation Sector	5,005,026	1,251,257	4,698,874
Sector :Water and Environment			
Rural Water Supply and Sanitation	439,863	109,966	465,109
Natural Resources Management	192,471	48,118	202,577
Sub- Total of allocation Sector	632,333	158,083	667,686
Sector :Social Development			
Community Mobilisation and Empowerment	444,178	111,044	433,984
Sub- Total of allocation Sector	444,178	111,044	433,984
Sector :Public Sector Management			
District and Urban Administration	5,104,113	1,353,520	3,986,373
Local Statutory Bodies	864,934	216,234	864,934
Local Government Planning Services	153,264	38,316	159,770
Sub- Total of allocation Sector	6,122,311	1,608,070	5,011,076
Sector :Accountability			
Financial Management and Accountability(LG)	390,042	97,510	391,454
Internal Audit Services	53,784	13,446	38,284
Sub- Total of allocation Sector	443,826	110,956	429,738

SECTION B : Workplan Summary**Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,151,516	1,190,932	2,081,382
Multi-Sectoral Transfers to LLGs_NonWage	273,716	68,804	0
Locally Raised Revenues	46,615	46,133	51,615
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	237,729	59,432	0

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District Unconditional Grant (Non-Wage)	78,464	19,241	257,221
Urban Unconditional Grant (Non-Wage)	0	0	95,691
Urban Unconditional Grant (Wage)	0	0	237,729
District Unconditional Grant (Wage)	1,079,527	269,882	1,079,528
General Public Service Pension Arrears (Budgeting)	489,021	489,021	0
Salary arrears (Budgeting)	2,411	2,411	0
Pension for Local Governments	359,598	89,900	359,598
Gratuity for Local Governments	584,435	146,109	0
Development Revenues	2,019,705	420,639	1,904,990
Multi-Sectoral Transfers to LLGs_Gou	981,800	0	0
Other Transfers from Central Government	757,430	0	757,430
District Discretionary Development Equalization Grant	280,475	0	1,105,588
Urban Discretionary Development Equalization Grant	0	0	41,972
Total Revenues shares	5,171,221	1,611,571	3,986,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,317,256	272,075	1,317,257
Non Wage	1,834,260	327,186	764,125
Development Expenditure			
Domestic Development	2,019,705	399,267	1,904,990
Donor Development	0	0	0
Total Expenditure	5,171,221	998,528	3,986,373

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 3,986,373,000 in the FY 2020/2021 compared to the previous FY 2019/20 of UGX 5,171,221,000 representing a 23% decrease in the budget from the FY 2019/20 the reason for the decrease in the budget was due to decreased allocation of DDEG and non wage, the department did not receive an allocation of Gratuity and salary arrears. The Department will undertake different activities in the FY under Development, wage, nonwage grants. these include Continuation of construction of Administration block , supervision, fencing of the headquarter among others.

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,454	92,399	346,454
Locally Raised Revenues	38,000	15,286	38,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	63,880	15,970	63,880
District Unconditional Grant (Wage)	244,574	61,143	244,574
Development Revenues	43,588	14,559	45,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	43,588	0	45,000
Total Revenues shares	390,042	106,958	391,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,574	61,143	244,574
Non Wage	101,880	15,923	101,880
Development Expenditure			
Domestic Development	43,588	0	45,000
Donor Development	0	0	0
Total Expenditure	390,042	77,066	391,454

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 391,454,000 in FY 2020/2021 against the previous budget of FY 2019/20 of UGX 390,042,000 representing a 0.3% increase in the budget the reason for the increase in the budget is due to increased the allocation of DDEG although it was not much change in the budget in the budget of 2020/2021. The department expects to spend these funds on payment of salaries, conduct, support supervision, Revenue mobilization, and purchase of motorcycle.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	864,934	208,287	864,934
Locally Raised Revenues	51,787	5,000	51,787
District Unconditional Grant (Non-Wage)	574,943	143,736	574,943
District Unconditional Grant (Wage)	238,204	59,551	238,204
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	864,934	208,287	864,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,204	58,542	238,204
Non Wage	626,730	68,533	626,730
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	864,934	127,075	864,934

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend a budget of UGX 864,934,000 in FY 2020/2021 against the previous budget of FY 2019/20 of UGX 864,934,000 representing a 0% change in the budget and this is because the sector did not have any new allocation .the funds are expected to be spent on wages ie UGX 238,294,000 representing 26% of the sectors budget and non wage 626,730,000 representing 74% of the sectors budget. the sector doesn't have any development allocation

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	983,917	245,979	984,271
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	627,613	156,903	627,613
Sector Conditional Grant (Non-Wage)	356,304	89,076	356,658
Development Revenues	415,823	55,275	166,496
Other Transfers from Central Government	149,999	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	100,000	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	165,824	0	166,496
Total Revenues shares	1,399,740	301,254	1,150,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	627,613	156,903	627,613
Non Wage	356,304	86,156	356,658
Development Expenditure			
Domestic Development	315,823	0	166,496
Donor Development	100,000	0	0
Total Expenditure	1,399,740	243,059	1,150,767

Narrative of Workplan Revenues and Expenditure

the department expects to receive and spend a budget of UGX 1,150,767,000 in the FY 2020/21 against the budget of FY 2019/20 of UGX 1,399,740,000 representing 18% decrease in the budget, the reason for the decline in the budget is because the department does not expect funds like VODP and ILM therefore they were not included in the budget though they were in the previous budget, funds will be spent on agricultural data collection training of extension staff under the extension grant among others. The department plans to undertake development activities too

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,325,536	831,134	3,325,536
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Wage)	3,110,076	777,519	3,110,076
Sector Conditional Grant (Non-Wage)	214,460	53,615	214,460
Development Revenues	1,679,490	472,692	1,373,337
External Financing	205,277	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	45,000	0	45,000
Sector Development Grant	1,328,337	0	1,328,337
Transitional Development Grant	100,875	0	0
Total Revenues shares	5,005,026	1,303,826	4,698,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,110,076	688,123	3,110,076
Non Wage	215,460	51,518	215,460
Development Expenditure			
Domestic Development	1,474,213	6,229	1,373,337
Donor Development	205,277	0	0
Total Expenditure	5,005,026	745,870	4,698,874

Narrative of Workplan Revenues and Expenditure

The revenue and expenditure expected by the department is Shs 4,698,874,000 compared to Ugx 5,005,026,000 for FY 2019/2020 i.e 6% decrease in the budget, the reason for the decrease in the budget is none allocation of external financing and transitional development. The wage expenditure is expected to be Ugx 3,110,076,000 which was the same allocation of the previous financial year budget of FY 2019/2020. The non-wage recurrent expenditure is expected at ugx 215,460,000 and development Ugx 1,373,737,000 same as previous year.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,204,556	1,928,821	7,204,527
Locally Raised Revenues	1,801	0	1,800
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	84,803	21,201	84,803
Sector Conditional Grant (Wage)	5,580,365	1,395,091	5,580,365
Sector Conditional Grant (Non-Wage)	1,537,588	512,529	1,537,560
Development Revenues	1,224,684	408,242	1,228,358
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	42,000	0	42,000
Sector Development Grant	1,182,684	0	1,186,358
Total Revenues shares	8,429,240	2,337,064	8,432,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665,168	1,416,292	5,665,168
Non Wage	1,539,389	512,529	1,539,360
Development Expenditure			
Domestic Development	1,224,684	105,186	1,228,358
Donor Development	0	0	0
Total Expenditure	8,429,240	2,034,007	8,432,885

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX the 8,432,885,000 in FY 2020/2021 against the budget of FY 2019/20 of 8,429,240,000 there was no significant change in the overall budget of the department, The expected grants will be spent on payment of salaries to primary, secondary school and district staff, UPE and USE grants, construction of seed secondary school Phase 2, construction of pit latrines in schools, classroom blocks among others.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	620,349	216,531	620,349
Other Transfers from Central Government	568,878	205,198	568,878
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	51,471	11,333	51,471
<i>Development Revenues</i>	15,000	5,005	15,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	15,000	0	15,000
Total Revenues shares	635,349	221,536	635,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,471	10,000	51,471
Non Wage	568,878	8,354	568,878
<i>Development Expenditure</i>			
Domestic Development	15,000	5,000	15,000
Donor Development	0	0	0
Total Expenditure	635,349	23,354	635,349

Narrative of Workplan Revenues and Expenditure

the roads sector expects to receive and spend total budget of UGX 635,349,000 in the FY 2020/21 against the budget of FY 2019/20 of UGX 635,349,000 representing 0% change in the budget, wage is expected to spend UGX 51,471,000 nonwage 568,878,000shs and development grant 15,000,000shs

Vote : 589 Bulambuli District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,540	21,169	78,562
District Unconditional Grant (Wage)	45,333	12,868	45,333
Sector Conditional Grant (Non-Wage)	33,206	8,302	33,229
Development Revenues	361,323	120,441	386,547
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	0	0	25,000
Sector Development Grant	361,323	0	361,547
Total Revenues shares	439,863	141,610	465,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	11,333	45,333
Non Wage	33,206	8,302	33,229
Development Expenditure			
Domestic Development	361,323	2,720	386,547
Donor Development	0	0	0
Total Expenditure	439,863	22,355	465,109

Narrative of Workplan Revenues and Expenditure

the water sector expects to receive and spend total budget of UGX 465,109,000 in the FY 2020/21 against the budget of FY 2019/20 of UGX 439,863,000 representing 6% increase in the budget, the reason for this increase in the budget is because the allocation of DDEG which the sector did not receive last year and the slight increase in the non wage allocation, wage is expected to spend UGX 45,333,000 nonwage 33,229,000shs and development grant 386,547,000shs

Vote : 589 Bulambuli District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,471	43,940	172,577
Locally Raised Revenues	1,500	1,197	1,500
District Unconditional Grant (Wage)	165,333	41,333	165,333
Sector Conditional Grant (Non-Wage)	5,637	1,409	5,744
Development Revenues	20,000	6,674	30,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	20,000	0	30,000
Total Revenues shares	192,471	50,613	202,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,333	34,733	165,333
Non Wage	7,137	1,838	7,244
Development Expenditure			
Domestic Development	20,000	0	30,000
Donor Development	0	0	0
Total Expenditure	192,471	36,571	202,577

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total Revenue of Ugx 202,577,000 for FY 2020/2021, compared to Ugx 192,471,000 for FY 2019/2020 i.e 5% increase in the budget this will be due to expected increase in the DDEG allocation. The wage expenditure estimate was Ugx 165,333,000 which was the same allocation of the previous financial year budget of FY 2019/2020. The non-wage recurrent expenditure is expected at ugx 7,244,000 compared to Ugx 7,137,000 for FY 2019/2020.

Vote : 589 Bulambuli District**FY 2020/21****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,178	59,896	233,984
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	5,000	1,602	0
District Unconditional Grant (Wage)	187,101	46,775	187,101
Sector Conditional Grant (Non-Wage)	46,076	11,519	46,883
Development Revenues	206,000	2,002	200,000
Other Transfers from Central Government	200,000	0	200,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenues shares	444,178	61,899	433,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,101	17,726	187,101
Non Wage	51,076	7,783	46,883
Development Expenditure			
Domestic Development	206,000	0	200,000
Donor Development	0	0	0
Total Expenditure	444,178	25,509	433,984

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of 433,984,000 UGX. 187,101,456 will be for wages, 46,883,091 will be non-wage and UGX. 200,000,000 Will be from other government transfer specifically support towards YLP group projects in FY 2020/2021 against the approved annual budget of FY 2019/2020 of UGX 444,178,000 representing a 2% to decrease in the budget. The reason for the decrease in the budget was due to none allocation of DDEG, UWEP, local revenue. The department expects to receive Development grants, wage, Local revenue and Non- wage grants

The department expects to spend the above amount on payment of staff salaries, facilitation of FAL classes for wealth creation, support to Youth, Women, Disability and Elderly councils, support to PWDs, Tracing and resettlement of children, representing juveniles in court, conduct social inquiries, training stakeholders in gender mainstreaming at both district and sub county levels, data on support for children through the OVC MIS tool, procurement of assistive devices for PWDs, establishment of cultural inventory at district level, support to youth through YLP and Women through UWEP, and work based inspections, and community mobilization for participation and monitoring of Government programs.

Vote : 589 Bulambuli District**FY 2020/21****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,691	16,333	72,770
Locally Raised Revenues	11,000	1,910	11,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	23,692	5,923	27,770
District Unconditional Grant (Wage)	34,000	8,500	34,000
Development Revenues	84,573	28,224	87,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	84,573	0	87,000
Total Revenues shares	153,264	44,557	159,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	2,390	34,000
Non Wage	34,691	7,833	38,770
Development Expenditure			
Domestic Development	84,573	9,500	87,000
Donor Development	0	0	0
Total Expenditure	153,264	19,723	159,770

Narrative of Workplan Revenues and Expenditure

The revenue and expenditure expected by the department is Shs 159,770,000 from both local and central government transfers. funds are expected to be spent as Shs 34,000,000 on wage while Shs 38,770,000 to spent on non wage recurrent activities and 87,000,000 is expected to be spent on development activities. 46% of the department budget has been allocated to recurrent expenditures while 54% has been allocated to development expenditures. there is an expected 4% increase in the budget from the budget of the previous FY 2019/2020 of Ugshs 153,264,000 the reason for the increase in the budget is due to increased allocation of non wage and development

Vote : 589 Bulambuli District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,284	8,321	35,284
Locally Raised Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	10,423	2,606	10,423
District Unconditional Grant (Wage)	22,861	5,715	22,861
Development Revenues	18,500	6,179	3,000
District Discretionary Development Equalization Grant	18,500	0	3,000
Total Revenues shares	53,784	14,500	38,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,861	3,876	22,861
Non Wage	12,423	2,606	12,423
Development Expenditure			
Domestic Development	18,500	0	3,000
Donor Development	0	0	0
Total Expenditure	53,784	6,481	38,284

Narrative of Workplan Revenues and Expenditure

The The sector anticipates to receive and spend a total Revenue of Ugx 38,284,000 for FY 2020/2021, compared to Ugx 53,784,000 for FY 2019/2020 i.e 29% decrease in the budget this will be due to expected decline in the DDEG allocation. The wage expenditure estimate was Ugx 22,861,000 which was the same allocation of the previous financial year budget of FY 2019/2020. The non-wage recurrent expenditure is expected at ugx 12,423,000 compared to Ugx 10,423,000 for FY 2019/2020 with a 16% increase

Vote : 589 Bulambuli District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,403	11,601	46,499
District Unconditional Grant (Wage)	31,923	7,981	31,923
Sector Conditional Grant (Non-Wage)	14,480	3,620	14,576
Development Revenues	2,500	834	3,000
District Discretionary Development Equalization Grant	2,500	0	3,000
Total Revenues shares	48,903	12,435	49,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,923	7,981	31,923
Non Wage	14,480	3,021	14,576
Development Expenditure			
Domestic Development	2,500	0	3,000
Donor Development	0	0	0
Total Expenditure	48,903	11,001	49,499

Narrative of Workplan Revenues and Expenditure

The sector anticipates to receive and spend a total Revenue of Ugx 49,499,000 for FY 2020/2021, compared to Ugx 46,403,000 for FY 2019/2020 i.e 7% increase is expected in the budget this will be due to DDEG allocations the funds will be District unconditional grant non-wage and District unconditional grant wage. The wage expenditure estimate was Ugx 31,932,000 which was the same allocation of the previous financial year budget of FY 2019/2020. The non-wage recurrent expenditure is expected at ugx 14,576,000 compared to Ugx14,480,000 for FY 2019/2020 with no significant change