
Vote : 608 Butambala District**FY 2020/21**

Foreword

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and Local Governments, have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Sustainable Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programs and policies as well setting priorities for the ultimate aim of alleviating poverty in the district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and raised a wide range of issues only a few of these can be adequately handled at our level. The district will focus on the following priorities but with hope that the multiplication and improved seed varieties, rural roads and maintenance. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the district council and subcounties to pass necessary ordinances and bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government project



Musingye Edward Chief Administrative Officer

24/12/2019

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	130,000	32,724	119,500
Discretionary Government Transfers	1,732,320	448,468	1,729,961
Conditional Government Transfers	15,895,467	4,264,975	15,221,882
Other Government Transfers	661,800	115,502	649,800
External Funding	360,000	68,836	380,000
Grand Total	18,779,587	4,930,506	18,101,142

Revenue Performance in the First Quarter of 2019/20

In quarter one the department received shs 4,930,506,000 which represents a 26% of the planned revenues. The Locally raised revenues performed at 25% with Local service tax having the biggest contribution to the local revenues. Discretionary transfers and conditional grants from the central Government performed 27% as expected. the external financing performed at 17% because other donors have not yet released funds to the district. of the funds received, shs 4,918,985,000 was released to departments representing a 26% budget released leaving shs11,521,000 on the general fund account. Of the funds released to departments shs 4,440,569,000 was utilised representing a 24% budget expenditure. In this quarter the district had shs 479,180,000 as unspent balances under departments of water, education and health. These funds are the construction of different projects whose procurement is underway or works are ongoing

Planned Revenues for FY 2020/21

In FY 2020/2021 the district will receive shs 18,101,142,000 which is slight reduction from previous FY 2019/2020. The reduction is due to locally raised revenues which have been raised downwards by 11,000,000 because of non performance of revenue sources. The discretionary and condition grant have also been revised downwards by the central government due to the resource envelope. Other Government transfers have been revised downwards whereas donor funding the district expects more resources from the donors.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,613,721	437,477	961,919
Finance	158,000	38,501	156,000
Statutory Bodies	336,547	73,663	361,345
Production and Marketing	685,994	176,005	684,788
Health	3,624,529	891,570	3,614,529
Education	10,931,878	2,968,055	10,921,057
Roads and Engineering	641,823	155,766	652,448

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Water	259,311	86,207	239,479
Natural Resources	103,418	25,354	102,360
Community Based Services	143,818	29,954	131,527
Planning	97,488	20,617	93,960
Internal Audit	47,094	11,824	46,000
Trade, Industry and Local Development	135,965	3,991	135,730
Grand Total	18,779,587	4,918,985	18,101,142
<i>o/w: Wage:</i>	<i>12,485,400</i>	<i>3,121,350</i>	<i>12,485,400</i>
<i>Non-Wage Recurrent:</i>	<i>4,165,099</i>	<i>1,150,013</i>	<i>3,497,782</i>
<i>Domestic Devt:</i>	<i>1,769,089</i>	<i>578,785</i>	<i>1,737,960</i>
<i>Ext. Financing:</i>	<i>360,000</i>	<i>68,836</i>	<i>380,000</i>

Expenditure Performance in the First Quarter FY 2019/20

In first quarter support supervision has been done in schools and health units by the relevant offices, payment of salaries and wages pension, revenue mobilization done, PAC meetings held, Land board meetings held, recruitment done, appraising of officers done rehabilitation of Bulu-Bigabango road procurement process done budget conference held

Planned Expenditures for The FY 2020/21

In FY 2020/21 the district will construct classroom blocks in Kisununu Primary school construct lined pit latrines in Lwere P/S, Bulu Umea, Kyerima Umea, Senyomo P/S, solar powered system to avail more water Will rehabilitate roads of Mirembe kawami Mpigi boarder 6km, Lugo kamugombwa 5km, Butende-Lugujja-Simbula 12km, Kitagombwa wamala- Lugali kitaka 5km, Nakatooke-Muyanga 2km, Lugala-kajooro 4km Construction of latrine in Bulu health centre and Kiziko health centre and inspection of schools distribution of Operation wealth creations.

Medium Term Expenditure Plans

In the medium term the district will construct a latrine at Ngando health centre, construction of a seed school at Budde secondary school, solar powered water system at Ngando subcounty rehabilitate boreholes, inspect schools, rehabilitate roads, sensitize community on HIV/AIDS activities, rehabilitate Kitimba-kabalamba Buu-Bugombago Lugala kajooro, mavuggera Kawami

Challenges in Implementation

The major constraint of the district is lack of land to enable expansion of its projects. Another constraint is encroachment on Government land of institutions such as schools health units and subcounty headquarters. The land needs to be surveyed. another constraint of the district is the issue of a low tax base which makes it hard for the district to implement some projects

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	130,000	32,724	119,500
Local Services Tax	86,000	29,705	86,000
Land Fees	2,000	0	2,000

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Business licenses	5,000	318	5,000
Park Fees	1,500	0	1,500
Animal & Crop Husbandry related Levies	1,000	0	1,000
Educational/Instruction related levies	8,000	0	8,000
Agency Fees	1,000	0	0
Market /Gate Charges	3,500	1,125	3,500
Other Fees and Charges	12,500	1,577	12,500
Quarry Charges	7,500	0	0
Miscellaneous receipts/income	2,000	0	0
2a. Discretionary Government Transfers	1,732,320	448,468	1,729,961
District Unconditional Grant (Non-Wage)	387,793	96,948	386,532
Urban Unconditional Grant (Non-Wage)	51,837	12,959	50,998
District Discretionary Development Equalization Grant	155,925	51,975	156,085
Urban Unconditional Grant (Wage)	133,357	33,339	133,357
District Unconditional Grant (Wage)	974,677	243,669	974,677
Urban Discretionary Development Equalization Grant	28,732	9,577	28,313
2b. Conditional Government Transfer	15,895,467	4,264,975	15,221,882
Sector Conditional Grant (Wage)	11,377,366	2,844,342	11,377,366
Sector Conditional Grant (Non-Wage)	2,057,292	646,142	2,055,943
Sector Development Grant	1,560,630	520,210	1,553,562
Transitional Development Grant	19,802	6,601	0
Salary arrears (Budgeting)	36,782	36,782	0
Pension for Local Governments	235,010	58,752	235,010
Gratuity for Local Governments	608,586	152,147	0
2c. Other Government Transfer	661,800	115,502	649,800
Support to PLE (UNEB)	13,800	0	13,800
Uganda Road Fund (URF)	504,000	115,502	504,000
Youth Livelihood Programme (YLP)	24,000	0	12,000
Micro Projects under Luwero Rwenzori Development Programme	120,000	0	120,000
3. External Financing	360,000	68,836	380,000
Rakai Health Sciences Programme (RHSP)	220,000	0	220,000
United Nations Children Fund (UNICEF)	50,000	68,836	70,000
Global Fund for HIV, TB & Malaria	0	0	80,000
World Health Organisation (WHO)	10,000	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0
Total Revenues shares	18,779,587	4,930,506	18,101,142

i) Revenue Performance by September FY 2019/20

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Locally Raised Revenues

In quarter one the district received shs 32,724,000 which represents a 25% performance of planned revenues. sources of this revenue are Local service tax, market dues and other fees from forest revenue. Other sources of revenue have not performed due to low returns

Central Government Transfers

In quarter one the district received shs 17,627,787,177 from central government transfers which represents a 28% performance. This is due to all development funds were released upto 30%. Other sources of revenue like wage and non wage were all released at 25% as planned, In quarter one the district received shs 115,501,912 .This represented a 17% of the approved revenues. These were funds from Uganda Road Fund to cater of the maintenance of the district roads. Other institutions didnot not release funds in the first quarter

Donor Funding

In quarter one the department received shs 68,836,300 which represents 19% of the approved revenues. The funds were received from UNICEF to enable immunisation of the children. Other donors have not yet released any funds for the district

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In FY 2020/2021 the district expects a lower return on locally raised revenues compared to FY 2018/19 because of the sale of assets which brought some reasonable amount of money. The district expects revenues from Local Service which is the biggest contribution to tax base. After review of the parks the district will expect shs 5,000,000 from this source. Other sources which are expected to bring in revenues include business licences educational/instructional related levies and market gates. Proceeds from forests have significantly gone down due to non replacement of the forests in the district. with appropriate strategies the district will be able to realize this revenues

Central Government Transfers

The central Government transfers are expected to reduce with the Discretionary funds reducing and the district conditional grant non wage, urban unconditional grant non wage, the discretionary development grant for both district and urban have all been reduced. Under the the conditional grants expected, have also been significantly reduced were no budget provision has been given for salary arrears and gratuity.

The other government transfers from Uganda Road Fund have remained constant . In FY 2020/21 there were funds allocated for emergence and tarmacking.

Donor Funding

The expected donor funds for FY 2021 have remained constant with Rakai health Sciences who is handling HIV/AIDs activities

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	74,401	18,600	64,336
District Production Services	611,593	152,898	620,452
<i>Sub- Total of allocation Sector</i>	685,994	171,499	684,788
Sector :Works and Transport			
District, Urban and Community Access Roads	641,823	144,906	652,448
<i>Sub- Total of allocation Sector</i>	641,823	144,906	652,448

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Sector :Tourism, Trade and Industry			
Commercial Services	135,965	33,991	135,730
<i>Sub- Total of allocation Sector</i>	135,965	33,991	135,730
Sector :Education			
Pre-Primary and Primary Education	4,368,029	1,092,007	4,375,007
Secondary Education	5,793,188	1,448,297	5,779,568
Skills Development	641,735	160,434	641,555
Education & Sports Management and Inspection	128,926	28,782	124,927
<i>Sub- Total of allocation Sector</i>	10,931,878	2,729,520	10,921,057
Sector :Health			
Primary Healthcare	443,782	110,946	512,998
District Hospital Services	241,873	67,968	162,657
Health Management and Supervision	2,938,875	734,719	2,938,875
<i>Sub- Total of allocation Sector</i>	3,624,529	913,632	3,614,529
Sector :Water and Environment			
Rural Water Supply and Sanitation	259,311	68,960	239,479
Natural Resources Management	103,418	25,854	102,360
<i>Sub- Total of allocation Sector</i>	362,729	94,815	341,839
Sector :Social Development			
Community Mobilisation and Empowerment	143,818	35,954	131,527
<i>Sub- Total of allocation Sector</i>	143,818	35,954	131,527
Sector :Public Sector Management			
District and Urban Administration	1,613,721	402,764	961,919
Local Statutory Bodies	336,547	84,137	361,345
Local Government Planning Services	97,488	23,872	93,960
<i>Sub- Total of allocation Sector</i>	2,047,756	510,772	1,417,223
Sector :Accountability			
Financial Management and Accountability(LG)	158,000	39,500	156,000
Internal Audit Services	47,094	11,774	46,000
<i>Sub- Total of allocation Sector</i>	205,094	51,274	202,000

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,561,251	429,565	897,606
Locally Raised Revenues	34,000	10,929	34,000
Multi-Sectoral Transfers to LLGs_NonWage	119,146	29,787	0
Multi-Sectoral Transfers to LLGs_Wage	133,357	33,339	0
District Unconditional Grant (Non-Wage)	82,936	22,186	150,242
Urban Unconditional Grant (Wage)	0	0	133,357
District Unconditional Grant (Wage)	311,435	85,644	294,000
Salary arrears (Budgeting)	36,782	36,782	0
Pension for Local Governments	235,010	58,752	235,010
Gratuity for Local Governments	608,586	152,147	0
Development Revenues	52,469	7,912	64,313
Multi-Sectoral Transfers to LLGs_Gou	47,969	0	0
Locally Raised Revenues	0	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
District Discretionary Development Equalization Grant	3,000	0	36,000
Total Revenues shares	1,613,721	437,477	961,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	444,791	118,983	427,357
Non Wage	1,116,460	310,582	470,249
Development Expenditure			
Domestic Development	52,469	7,412	64,313
Donor Development	0	0	0
Total Expenditure	1,613,721	436,977	961,919

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the department is expected to receive shs 961,919,000,000. This a reduction from the current FY 2019/20 of Ugx 1,613,721,000. This is due to reduction in local revenues, non wage activities and there is no provision of gratuity. The funds will be used to pay wages, pension and under development it will be used for capacity building and fencing the district headquarters

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	158,000	38,501	156,000
Locally Raised Revenues	33,000	8,528	31,000
District Unconditional Grant (Non-Wage)	15,000	2,473	15,000
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	110,000	27,500	110,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	158,000	38,501	156,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	110,000	27,500	110,000
Non Wage	48,000	11,001	46,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	158,000	38,501	156,000

Narrative of Workplan Revenues and Expenditure

In FY 2020 the department expects to receive shs 156,000,000 slightly lower the previous FY 19/20. This due to the reduction in local revenues allocated . Of the funds allocated shs 110,000,000 will be for wage and the rest will be non wage activities. expenditures will be on collection of revenues, budgeting, accounting and preparation of final accounts

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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	336,547	73,663	361,345
Locally Raised Revenues	50,000	10,023	40,000
District Unconditional Grant (Non-Wage)	194,047	48,712	194,290
District Unconditional Grant (Wage)	92,500	14,927	127,055
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	336,547	73,663	361,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,500	14,927	127,055
Non Wage	244,047	58,535	234,290
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	336,547	73,463	361,345

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department is expected to have shs 361,145,000 which is slightly higher than previous FY 19/20 because of the the department received more unconditional grant non wage to facilitate the activities. Of the funds planned for shs 127,055,000 will be used for wage and the remaining funds will be used to run council activities such as council and committees

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631,919	157,980	630,943
Sector Conditional Grant (Wage)	485,429	121,357	485,429
Sector Conditional Grant (Non-Wage)	146,491	36,623	145,514
Development Revenues	54,075	18,025	53,845
Sector Development Grant	54,075	0	53,845
Total Revenues shares	685,994	176,005	684,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	485,429	121,357	485,429
Non Wage	146,491	36,566	145,514
Development Expenditure			
Domestic Development	54,075	480	53,845
Donor Development	0	0	0
Total Expenditure	685,994	158,403	684,788

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department expects to receive shs 684,788,000 of which shs 485,429,000 is wage , shs 145,514,000 is non wage and shs 53,845,000 is for development. The funds will be used for extension services, purchase four cows coffee plantlets, multiplication demonstration gardens

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,185,314	796,329	3,185,314
Sector Conditional Grant (Wage)	2,917,853	729,463	2,917,853
Sector Conditional Grant (Non-Wage)	267,461	66,865	267,461
Development Revenues	439,215	95,241	429,215
External Financing	360,000	0	380,000
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	49,215	0	49,215
Total Revenues shares	3,624,529	891,570	3,614,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,917,853	729,463	2,917,853
Non Wage	267,461	66,865	267,461
Development Expenditure			
Domestic Development	79,215	2,113	49,215
Donor Development	360,000	0	380,000
Total Expenditure	3,624,529	798,442	3,614,529

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 3,364,529,000/= from local, Central Government transfer, wage and donor. Shs. 2,917,853,000/ will be spent on wages. Shs. 267,461,000 on non-wage recurrent activities while Shs. 49,215,000 for development activities. Shs. 380,000,000 is external financing from UNICEF and Rakai Health services. There is a decrease in the from the previous budget for FY 2019/20 by 7% due to the reduction in the non wage unconditional grant and a slight reduction in the development grant. The funds will be used for immunization, construction of latrines at health centre and treating of patients at health centres.

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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	9,639,286	2,537,191	9,635,287
Other Transfers from Central Government	13,800	0	13,800
Locally Raised Revenues	4,000	0	0
District Unconditional Grant (Wage)	65,566	16,392	65,567
Sector Conditional Grant (Wage)	7,974,085	1,993,521	7,974,085
Sector Conditional Grant (Non-Wage)	1,581,835	527,278	1,581,835
Development Revenues	1,292,592	430,864	1,285,771
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	1,292,592	0	1,285,771
Total Revenues shares	10,931,878	2,968,055	10,921,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,039,651	2,009,913	8,039,652
Non Wage	1,599,635	527,252	1,595,635
Development Expenditure			
Domestic Development	1,292,592	150,705	1,285,771
Donor Development	0	0	0
Total Expenditure	10,931,878	2,687,870	10,921,057

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021 the department expects to receive shs 10,921,057,000 from the central government. This involves funds to schools primary , secondary and tertiary schools in terms of wages and user fees. the department expects to receive funds from other government transfers for Primary Leaving Exams exercise. The department also expects to receive shs from capiatl grants for the construction of schools and latrines plus a seed secondary school in Budde subcounty

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	569,623	132,533	572,123
Other Transfers from Central Government	501,500	115,502	504,000
District Unconditional Grant (Wage)	68,123	17,031	68,123
Development Revenues	72,200	23,233	80,325
Other Transfers from Central Government	2,500	0	0
Multi-Sectoral Transfers to LLGs_Gou	69,700	0	0
Total Revenues shares	641,823	155,766	652,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,123	17,031	68,123
Non Wage	501,500	112,953	504,000
Development Expenditure			
Domestic Development	72,200	2,500	80,325
Donor Development	0	0	0
Total Expenditure	641,823	132,483	652,448

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department expects to receive shs 652,488,000 which slightly lower than the previous budget. This is due to a reduction in the Indicative planning figures of the department. These are Other Government Transfers from the Uganda Road fund and funds distributed amongst the town council roads, community access roads and district roads

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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	74,763	24,691	74,748
District Unconditional Grant (Wage)	45,630	17,408	45,630
Sector Conditional Grant (Non-Wage)	29,133	7,283	29,118
Development Revenues	184,549	61,516	164,731
Sector Development Grant	164,747	0	164,731
Transitional Development Grant	19,802	0	0
Total Revenues shares	259,311	86,207	239,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,630	17,408	45,630
Non Wage	29,133	6,269	29,118
Development Expenditure			
Domestic Development	184,549	4,781	164,731
Donor Development	0	0	0
Total Expenditure	259,311	28,458	239,479

Narrative of Workplan Revenues and Expenditure

In the financial year 2020/2021 the department expects to receive shs 239,479,000 as sector development and non wage . wages will constitute 45,630,000 whereas the rest is sector funds. The budget has slightly reduced from FY 19/20 because the the transitional funds were not provided for which were concerned with sanitation

Vote : 608 Butambala 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	103,418	25,354	102,360
Locally Raised Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	3,000
District Unconditional Grant (Wage)	95,258	23,815	97,231
Sector Conditional Grant (Non-Wage)	2,160	540	2,129
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	103,418	25,354	102,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,258	23,815	97,231
Non Wage	8,160	1,540	5,129
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	103,418	25,354	102,360

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the department is expected to receive shs 102,360,000 for wages sector grant and unconditional grants. there has been no significant change in the indicative planning figures of the department.

Vote : 608 Butambala 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	143,818	29,954	131,527
Other Transfers from Central Government	24,000	0	12,000
District Unconditional Grant (Wage)	98,371	24,593	98,371
Sector Conditional Grant (Non-Wage)	21,447	5,362	21,156
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	143,818	29,954	131,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,371	24,593	98,371
Non Wage	45,447	5,176	33,156
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	143,818	29,769	131,527

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021 the department of CBS is expected to receive shs 131,527,000 comprised of wages sector conditional grant and other government transfers meant for the mobilisation of youth and women projects by the CDOs. The budget has slightly reduced due to the Indicative Planning figures for YLP and UWEP reduced and the programs being run by the central government

Vote : 608 Butambala 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	63,500	9,788	54,200
Locally Raised Revenues	2,000	0	4,500
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	15,000	3,750	16,000
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	46,500	6,038	33,700
Development Revenues	33,988	10,829	39,760
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	33,988	0	39,760
Total Revenues shares	97,488	20,617	93,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	6,038	33,700
Non Wage	17,000	3,750	20,500
Development Expenditure			
Domestic Development	33,988	5,283	39,760
Donor Development	0	0	0
Total Expenditure	97,488	15,071	93,960

Narrative of Workplan Revenues and Expenditure

The department planning is expected to receive shs 93,960,000 in FY 20/21 which slightly lower than the previous budget in FY 19/20. the reduction is in the planned wages but an increase in the unconditional grant non wage. The fund will be used for mobilisation and preparation of statutory documents

Vote : 608 Butambala 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	47,094	11,824	46,000
Locally Raised Revenues	5,000	1,300	10,000
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	34,094	8,524	28,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,094	11,824	46,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,094	8,524	28,000
Non Wage	13,000	3,300	18,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,094	11,824	46,000

Narrative of Workplan Revenues and Expenditure

The department of Audit is expected to receive shs 46,000,000 in FY 2020/21 from wages local revenues and unconditional grant non wage

Vote : 608 Butambala 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	135,965	3,991	135,730
Other Transfers from Central Government	120,000	0	120,000
District Unconditional Grant (Wage)	7,200	1,800	7,000
Sector Conditional Grant (Non-Wage)	8,765	2,191	8,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,965	3,991	135,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,200	1,800	7,000
Non Wage	128,765	2,154	128,730
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	135,965	3,954	135,730

Narrative of Workplan Revenues and Expenditure

The department of trade, industry and local development is expected to receive shs 135,000,000 from the office of the prime minister for micro projects, wages and the sector grant. There is no change in the indicative planning figures as of the previous year