

Vote : 610 Buhweju District

FY 2020/21

Foreword

I wish to express my sincere appreciation and thanks to the Technical staff, Political Leaders and all Development partners for their contribution, guidance and support towards the Development of Buhweju District. I believe that hard work, determination, self-motivation and above all team work exhibited by Decision makers and implementers, Buhweju District will develop beyond expectations.

I wish to thank all our development partners notably UNICEF, STAR SW, SDS, Western Ankole Civil Society Organization, CARA, Private Sector like Buhweju Tea Factory, to mention.

This BFP was derived from the Budget conference held by the District in November and its the start of the planning and Budget Cycle for FY 2020/21.

lets remain cooperative for the development of Buhweju

Walakira Paul Chief Administrative Officer

13/01/2020

Vote : 610 Buhweju District

FY 2020/21

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	155,201	0	113,261
Discretionary Government Transfers	1,959,378	506,524	1,474,773
Conditional Government Transfers	10,741,518	3,395,453	9,665,277
Other Government Transfers	664,122	0	664,122
External Funding	187,500	0	187,500
Grand Total	13,707,718	3,901,977	12,104,933

Revenue Performance in the First Quarter of 2019/20

The District had received 3,901,977,000 at the end of quarter one indicating a 28% performance. this overperformance was a result of development grants performing at 33% instead of expected 25%. There were no local revenue other government transfers and donor funds received. All the funds were sent to the sectors and the sectors had spent only 2,263,476,000 and the unspent balance was for capital projects whose procurement was still ongoing

Planned Revenues for FY 2020/21

The LG expects to receive a total of UGX. 12,104,933,000= of which Discretionary Government Transfers will comprise of 1,474,773,000=, Conditional Government transfers will be 9,665,277,000, and 664,122,000 will be Other Government transfers. The LG expects as well to receive UGX 187,500,000= as donations, and UGX 155,201,000= as Local Revenues.

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	2,283,872	1,004,084	1,257,220
Finance	150,658	35,680	144,758
Statutory Bodies	520,893	119,876	0
Production and Marketing	492,285	129,747	491,773
Health	2,463,867	582,341	2,431,552
Education	6,470,331	1,789,318	6,473,564
Roads and Engineering	554,647	15,326	554,648
Water	465,770	151,218	445,962
Natural Resources	83,855	21,532	83,867
Community Based Services	107,628	26,966	107,676

Vote : 610 Buhweju District

FY 2020/21

Planning	40,493	7,886	40,493
Internal Audit	36,253	8,710	36,253
Trade, Industry and Local Development	37,165	9,291	37,166
Grand Total	13,707,718	3,901,977	12,104,933
<i>o/w: Wage:</i>	<i>7,086,158</i>	<i>1,771,539</i>	<i>6,851,496</i>
<i>Non-Wage Recurrent:</i>	<i>3,433,381</i>	<i>1,186,804</i>	<i>2,459,488</i>
<i>Domestic Devt:</i>	<i>3,000,679</i>	<i>943,634</i>	<i>2,606,449</i>
<i>Ext. Financing:</i>	<i>187,500</i>	<i>0</i>	<i>187,500</i>

Expenditure Performance in the First Quarter FY 2019/20

All the funds were sent to the sectors and the sectors had spent only 2,263,476,000 and the unspent balance was for capital projects whose procurement was still ongoing

Planned Expenditures for The FY 2020/21

No changes in resource allocations apart from the effects of some central government grants like pension arrears Transitional grants and gratuity that are not in FY 2020/21 budget

Medium Term Expenditure Plans

- To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2020 through trainings
- To increase transparency and accountability in the delivery of services by 2025 through proper financial and accounting services
- To improve community welfare and protect the rights of the vulnerable groups by 2020
- To improve and maintain district infrastructure to at least 75% feeder road coverage by 2020
- To ensure increased household incomes, food security

Challenges in Implementation

- Low local revenue base and low central government transfers
- Inadequate departmental logistics and equipment
- Inadequate staff numbers and capacity
- Inadequate facilitation for staff and their salaries and cost of living
- Poor state of education infrastructure -Poor conditions of living and lack of access to main social amenities

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	155,201	0	155,201
Local Services Tax	24,000	0	24,000
Application Fees	15,505	0	15,505
Business licenses	19,456	0	19,456
Liquor licenses	10,467	0	10,467

Vote : 610 Buhweju District

FY 2020/21

Royalties	0	0	35,000
Animal & Crop Husbandry related Levies	2,500	0	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	0	4,217
Other Fees and Charges	0	0	41,557
Group registration	2,500	0	2,500
Miscellaneous receipts/income	76,557	0	0
2a. Discretionary Government Transfers	1,959,378	506,524	1,953,726
District Unconditional Grant (Non-Wage)	506,240	126,560	506,626
Urban Unconditional Grant (Non-Wage)	46,773	11,693	46,777
District Discretionary Development Equalization Grant	182,629	60,876	176,583
Urban Unconditional Grant (Wage)	87,703	21,926	87,703
District Unconditional Grant (Wage)	1,118,510	279,627	1,118,510
Urban Discretionary Development Equalization Grant	17,522	5,841	17,528
2b. Conditional Government Transfer	10,741,518	3,395,453	9,697,674
Sector Conditional Grant (Wage)	5,879,945	1,469,986	5,879,945
Sector Conditional Grant (Non-Wage)	1,168,024	358,457	1,167,753
Sector Development Grant	2,410,948	803,649	2,414,075
Transitional Development Grant	219,802	73,267	0
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Pension for Local Governments	235,901	58,975	235,901
Gratuity for Local Governments	261,041	65,260	0
2c. Other Government Transfer	664,122	0	664,122
National Medical Stores (NMS)	169,778	0	169,778
Uganda Road Fund (URF)	494,344	0	494,344
3. External Financing	187,500	0	187,500
United Nations Children Fund (UNICEF)	67,500	0	67,500
World Health Organisation (WHO)	120,000	0	120,000
Total Revenues shares	13,707,718	3,901,977	12,658,222

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

No local revenue available data for inputting and warranting at the end of qtr one

Central Government Transfers

The District had received 3,901,977,000 from the Central Government indicating a 28% performance. This over performance was a result of all development grants performing at 33% instead of the expected 25%

Donor Funding

The donors had not released any funds to the district as these funds are usually released to the district according to their programme

ii) Planned Revenues for FY 2020/21

Vote : 610 Buhweju District

FY 2020/21

Locally Raised Revenues

Buhweju DLG plans to collect UGX 113,261,000=.

Central Government Transfers

The LG expects to receive 11,704,172,000= discretionary Transfers will comprise of 1,474,773,000=, Conditional Government transfers will be 9,665,277,000, and 664,122,000 will be Other Government Transfers.

Donor Funding

The District Buhweju LG expects UGX 187,500,000= in form of Donations, mainly from UNICEF and World Health Organisation to the Health sector.

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	132,928	33,232	132,928
District Production Services	359,357	89,839	358,845
Sub- Total of allocation Sector	492,285	123,071	491,773
Sector :Works and Transport			
District, Urban and Community Access Roads	554,647	138,662	554,648
Sub- Total of allocation Sector	554,647	138,662	554,648
Sector :Tourism, Trade and Industry			
Commercial Services	37,165	9,291	37,166
Sub- Total of allocation Sector	37,165	9,291	37,166
Sector :Education			
Pre-Primary and Primary Education	3,521,856	845,700	3,677,453
Secondary Education	2,558,733	639,683	2,537,731
Education & Sports Management and Inspection	385,742	94,389	258,380
Special Needs Education	4,000	1,000	0
Sub- Total of allocation Sector	6,470,331	1,580,772	6,473,564
Sector :Health			
Primary Healthcare	2,431,552	607,888	2,431,552
Health Management and Supervision	32,315	8,079	0
Sub- Total of allocation Sector	2,463,867	615,967	2,431,552
Sector :Water and Environment			
Rural Water Supply and Sanitation	465,770	116,442	445,962
Natural Resources Management	83,855	20,964	83,867
Sub- Total of allocation Sector	549,624	137,406	529,830
Sector :Social Development			
Community Mobilisation and Empowerment	107,628	26,907	107,676

Vote : 610 Buhweju District

FY 2020/21

<i>Sub- Total of allocation Sector</i>	107,628	26,907	107,676
Sector :Public Sector Management			
District and Urban Administration	2,283,872	511,656	1,257,220
Local Statutory Bodies	520,893	130,223	0
Local Government Planning Services	40,493	10,123	40,493
<i>Sub- Total of allocation Sector</i>	2,845,258	652,003	1,297,713
Sector :Accountability			
Financial Management and Accountability(LG)	150,658	37,665	144,758
Internal Audit Services	36,253	9,063	36,253
<i>Sub- Total of allocation Sector</i>	186,911	46,728	181,011

SECTION B : Workplan Summary

Vote : 610 Buhweju District

FY 2020/21

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	1,940,809	887,299	1,120,198
Locally Raised Revenues	50,033	0	89,086
Multi-Sectoral Transfers to LLGs_NonWage	183,466	36,078	0
Multi-Sectoral Transfers to LLGs_Wage	87,703	21,926	0
District Unconditional Grant (Non-Wage)	93,373	23,343	197,297
Urban Unconditional Grant (Non-Wage)	0	0	46,777
Urban Unconditional Grant (Wage)	0	0	87,703
District Unconditional Grant (Wage)	463,434	115,858	463,434
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Pension for Local Governments	235,901	58,975	235,901
Gratuity for Local Governments	261,041	65,260	0
Development Revenues	343,063	116,785	137,022
Multi-Sectoral Transfers to LLGs_Gou	123,916	0	0
District Discretionary Development Equalization Grant	19,147	0	119,494
Urban Discretionary Development Equalization Grant	0	0	17,528
Transitional Development Grant	200,000	0	0
Total Revenues shares	2,283,872	1,004,084	1,257,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	551,137	135,200	551,137
Non Wage	1,389,672	224,268	569,061
Development Expenditure			
Domestic Development	343,063	43,632	137,022
Donor Development	0	0	0
Total Expenditure	2,283,872	403,100	1,257,220

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 1,257,220 in FY 2020/21 of which 463,434,000= will be wage; 1,120,198,000 on non-wage. The FY 2020/21 budget is lower than that of FY 2019/20 because there is no funding catered for now under pension arrears and gratuity for local Government and transitional grant which are in current FY budget

Vote : 610 Buhweju District

FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,175	24,852	112,275
Locally Raised Revenues	18,766	0	18,866
District Unconditional Grant (Non-Wage)	34,706	8,676	28,706
District Unconditional Grant (Wage)	64,703	16,176	64,703
Development Revenues	32,483	10,828	32,483
District Discretionary Development Equalization Grant	32,483	0	32,483
Total Revenues shares	150,658	35,680	144,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,703	11,386	64,703
Non Wage	53,472	8,205	47,572
Development Expenditure			
Domestic Development	32,483	8,828	32,483
Donor Development	0	0	0
Total Expenditure	150,658	28,419	144,758

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 144,756,000 for FY 2020/21 of which wage will be 64,703,000, non wage of 47,472,000 and development funds of 32,483,000.

The budget for FY 2020/21 is lower than that of 2019/20 because this current FY 2019/20 budget had catered for repair of the sector vehicle which was grounded and is not catered for in next FY budget

Vote : 610 Buhweju District

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	519,238	119,324	0
Locally Raised Revenues	41,940	0	0
District Unconditional Grant (Non-Wage)	242,636	60,659	0
District Unconditional Grant (Wage)	234,662	58,666	0
<i>Development Revenues</i>	1,655	552	0
District Discretionary Development Equalization Grant	1,655	0	0
Total Revenues shares	520,893	119,876	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	234,662	54,384	0
Non Wage	284,576	58,163	0
<i>Development Expenditure</i>			
Domestic Development	1,655	552	0
Donor Development	0	0	0
Total Expenditure	520,893	113,099	0

Narrative of Workplan Revenues and Expenditure

Vote : 610 Buhweju District

FY 2020/21

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			
<i>Recurrent Revenues</i>	410,849	102,601	410,363
Locally Raised Revenues	444	0	444
District Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	259,572	64,893	259,572
Sector Conditional Grant (Non-Wage)	150,833	37,708	150,347
<i>Development Revenues</i>	81,437	27,146	81,411
Sector Development Grant	81,437	0	81,411
Total Revenues shares	492,285	129,747	491,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	259,572	62,519	259,572
Non Wage	151,277	35,771	150,791
<i>Development Expenditure</i>			
Domestic Development	81,437	0	81,411
Donor Development	0	0	0
Total Expenditure	492,285	98,290	491,773

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 491,772,000 in FY 2020/21 of which 259,572,000= will be wage; and 81,411,000 for development.

The FY 2020/21 budget is less than that of FY 2019/20 because of minimal reduction in the sector conditional grant

Vote : 610 Buhweju District

FY 2020/21

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,438,264	359,566	1,575,727
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	169,778
District Unconditional Grant (Non-Wage)	9,000	2,250	9,000
Sector Conditional Grant (Wage)	1,284,517	321,129	1,284,517
Sector Conditional Grant (Non-Wage)	144,747	36,187	112,432
Development Revenues	1,025,603	222,775	855,825
External Financing	187,500	0	187,500
Other Transfers from Central Government	169,778	0	0
Sector Development Grant	668,325	0	668,325
Total Revenues shares	2,463,867	582,341	2,431,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,284,517	259,656	1,284,517
Non Wage	153,747	38,129	291,210
Development Expenditure			
Domestic Development	838,103	7,527	668,325
Donor Development	187,500	0	187,500
Total Expenditure	2,463,867	305,312	2,431,552

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 2,431,552,000 for FY 2020/21

The sector budget has slightly reduced compared to FY 2019/20 which was totaling to 2,463,867,000 because of reduction in the sector conditional Non wage

Vote : 610 Buhweju District

FY 2020/21

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	5,206,917	1,368,180	5,207,078
Locally Raised Revenues	0	0	0
District Unconditional Grant (Wage)	73,650	18,413	73,650
Sector Conditional Grant (Wage)	4,335,855	1,083,964	4,335,855
Sector Conditional Grant (Non-Wage)	797,412	265,804	797,573
Development Revenues	1,263,414	421,138	1,266,486
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	1,263,414	0	1,266,486
Total Revenues shares	6,470,331	1,789,318	6,473,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,409,505	895,385	4,409,505
Non Wage	797,412	263,489	797,573
Development Expenditure			
Domestic Development	1,263,414	36,340	1,266,486
Donor Development	0	0	0
Total Expenditure	6,470,331	1,195,214	6,473,564

Narrative of Workplan Revenues and Expenditure

The sector expects to receive a total of 6,473,564,000 of which 4,409,505,000 as wage and 1,263,414,000 as Development Grant. The expected funds for FY 2020/21 are higher compared to FY 2019/20 as the Conditional Non wage and conditional development have been increased

Vote : 610 Buhweju District

FY 2020/21

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	551,647	14,326	551,648
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	494,344	0	494,344
District Unconditional Grant (Non-Wage)	2,487	622	2,487
District Unconditional Grant (Wage)	54,817	13,704	54,817
Development Revenues	3,000	1,000	3,000
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	3,000	0	3,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	554,647	15,326	554,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,817	11,669	54,817
Non Wage	496,830	359	496,831
Development Expenditure			
Domestic Development	3,000	0	3,000
Donor Development	0	0	0
Total Expenditure	554,647	12,027	554,648

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 554,648,000 in FY 2020/2021 of which 54,816,959 will be wage; 494,343,577 on non-wage and 3,000,000 grants for development.

The FY 2020/21 budget is the same as that of FY 2019/20

Vote : 610 Buhweju 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	48,195	12,027	48,190
Locally Raised Revenues	88	0	88
District Unconditional Grant (Wage)	15,075	3,769	15,075
Sector Conditional Grant (Non-Wage)	33,032	8,258	33,027
Development Revenues	417,574	139,191	397,772
Sector Development Grant	397,772	0	397,772
Transitional Development Grant	19,802	0	0
Total Revenues shares	465,770	151,218	445,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,075	0	15,075
Non Wage	33,120	6,908	33,115
Development Expenditure			
Domestic Development	417,574	37,433	397,772
Donor Development	0	0	0
Total Expenditure	465,770	44,341	445,962

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 465,770,000 for FY 2019/20 of which 15,075,000 for wage 33,120,000 for Non wage and 397,772,000 for development

The sector budget has been reduced compared to FY 2019/20 which was totaling to 465,770,000 because the sector transitional development grant is not in the next FY budget

Vote : 610 Buhweju 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	76,388	19,043	76,400
Locally Raised Revenues	215	0	215
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	72,772	18,193	72,772
Sector Conditional Grant (Non-Wage)	3,401	850	3,413
Development Revenues	7,467	2,489	7,467
District Discretionary Development Equalization Grant	7,467	0	7,467
Total Revenues shares	83,855	21,532	83,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,772	13,589	72,772
Non Wage	3,616	850	3,628
Development Expenditure			
Domestic Development	7,467	0	7,467
Donor Development	0	0	0
Total Expenditure	83,855	14,439	83,867

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 83,867,000 in FY 2020/21 of which 72,772,000 will be wage; 3,628,000 non-wage and 7,467,000 on development.

The sector budget has not changed from that of last Fy of 83,855,000 as the slight increment is on the Sector Conditional grant

Vote : 610 Buhweju 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	105,628	26,300	105,676
Locally Raised Revenues	430	0	430
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	75,565	18,891	75,565
Sector Conditional Grant (Non-Wage)	26,633	6,658	26,681
Development Revenues	2,000	667	2,000
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenues shares	107,628	26,966	107,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,565	18,891	75,565
Non Wage	30,063	7,341	30,111
Development Expenditure			
Domestic Development	2,000	666	2,000
Donor Development	0	0	0
Total Expenditure	107,628	26,899	107,676

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 107,628,000. The source is non-wage , wage and Government of Uganda for women and youth projects of which 75,565,000 is for wage , 4m is for Adult Learning, 2m is for Probation and Welfare, Support to Women, Youth
The sector allocations have not changed compared to this current FY

Vote : 610 Buhweju 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	30,010	6,823	30,010
Locally Raised Revenues	2,718	0	2,718
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
District Unconditional Grant (Wage)	12,292	3,073	12,292
Development Revenues	10,483	1,063	10,483
District Discretionary Development Equalization Grant	10,483	0	10,483
Total Revenues shares	40,493	7,886	40,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,292	705	12,292
Non Wage	17,718	3,629	17,718
Development Expenditure			
Domestic Development	10,483	0	10,483
Donor Development	0	0	0
Total Expenditure	40,493	4,334	40,493

Narrative of Workplan Revenues and Expenditure

The sector has a total budget of 40,493,000 for FY 2020/201 of which 12,292,000 for wage 15,000,000 for unconditional grant Non wage and 10,00,000 for development

The budget for next FY has not so much changed from that of this current FY

Vote : 610 Buhweju 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	36,253	8,710	36,253
Locally Raised Revenues	1,413	0	1,413
District Unconditional Grant (Non-Wage)	8,500	2,125	8,500
District Unconditional Grant (Wage)	26,340	6,585	26,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,253	8,710	36,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,340	6,585	26,340
Non Wage	9,913	2,125	9,913
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,253	8,710	36,253

Narrative of Workplan Revenues and Expenditure

The sector will receive a total of 36,253,000 in FY 2020/21 of which 26,340,000 will be wage; 8,500,000 on non-wage. The FY 2020/21 budget has not changed compared to that of FY 2019/20

Vote : 610 Buhweju 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			
<i>Recurrent Revenues</i>	37,165	9,291	37,166
District Unconditional Grant (Wage)	25,200	6,300	25,200
Sector Conditional Grant (Non-Wage)	11,965	2,991	11,966
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	37,165	9,291	37,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,200	6,300	25,200
Non Wage	11,965	2,991	11,966
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,165	9,291	37,166

Narrative of Workplan Revenues and Expenditure

The sector will receive 37,165 of which 25,200,000 is wage and 11,965,000 is sector non wage
The budget has not changed compared to that of current FY