
Vote : 619 Butebo District

FY 2020/21

Foreword

Butebo District annually prepares an integrated Budget Framework Paper covering all the sectors that were decentralised. Having held a Budget Conference where the District stakeholder raised issues concerning service delivery and Development Plans for the Local Governments. This Budget Framework Paper presents the revenue position of the district and allocation resources to areas of priority as guided by the central government priority areas which include: 1. Universal Primary Education (UPE) 2. Primary Health Care (PHC) 3. Water and Sanitation 4. Feeder Roads 5. Agricultural Extension. This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Butebo within the coming financial years focusing mainly on the following areas; Promotion good and sustainable governance, Increase access to social services, Improve on the economic infrastructure, Increase house hold incomes, Increase skilled manpower, Minimise environmental degradation and use the natural resource base sustainability, Improve on the level of Functional Adult Literacy.

I am therefore, happy to present this Budget Framework Paper with the hope that it will improve on the standards of living of the people of Butebo District.

For God and my Country



Keddi Samuel
CHAIRPERSON

Keddi Samuel - District Chairman

03/01/2020

Vote : 619 Butebo 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	3,295,880	113,885	296,858
Discretionary Government Transfers	3,028,141	858,601	2,289,702
Conditional Government Transfers	11,375,015	3,136,820	10,851,910
Other Government Transfers	985,834	91,915	329,626
External Funding	0	0	25,000
Grand Total	18,684,870	4,201,220	13,793,095

Revenue Performance in the First Quarter of 2019/20

By the end of quarter one the district had realized Shs 4,311,842,000 against an annual budget of Shs 18,684,870,000 being 23% budget performance. Of which the other central government source district realised Shs 202,536,000 against an annual budget of Shs 985,834,000 being 20% budget performance for the quarter and 4.3% budget performance for the year.

Planned Revenues for FY 2020/21

The District expects to receive Shs 14.3 billion, locally raised revenue will constitute 4.6%, Central government transfers 93.2% and donor funds 2.1%. Compared to the previous years IPFs the indicative planning figures have decreased by 23.3%. The decline is majorly as a result of Ministry of Finance not providing IPFs for gratuity and budget cut across the board on all grants except wage .

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	5,252,161	629,200	1,002,076
Finance	244,221	63,927	245,975
Statutory Bodies	470,944	131,125	448,943
Production and Marketing	451,045	118,511	452,431
Health	2,026,460	497,387	1,988,236
Education	7,971,779	2,236,870	7,940,050
Roads and Engineering	454,317	141,221	611,317
Water	493,410	157,995	493,269
Natural Resources	174,734	47,684	189,917
Community Based Services	835,731	65,422	164,244
Planning	213,536	61,099	156,255

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Internal Audit	50,020	12,505	54,916
Trade, Industry and Local Development	46,512	11,378	45,468
Grand Total	18,684,870	4,174,326	13,793,095
<i>o/w: Wage:</i>	8,363,465	2,090,866	8,363,465
<i>Non-Wage Recurrent:</i>	7,056,610	1,009,603	3,041,191
<i>Domestic Devt:</i>	3,264,795	1,073,857	2,363,440
<i>Ext. Financing:</i>	0	0	25,000

Expenditure Performance in the First Quarter FY 2019/20

Not applicable now

Planned Expenditures for The FY 2020/21

The District expects to receive Shs 14.3 bn; wages and salaries will consume 52.5% of the entire district budget, recurrent non wage expenditure 29.7%, Domestic development and donor 15.6%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure increased by 19.2% due to non allocation of the pension budget while planned development expenditure decreased by 23.3% due to decrease in DDEG funding and Donor Development Grant allocation and the transfers of UWEP, NUSAF funds from the district to the Center

Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of Seed secondary schools and upgrade of Health centre IIs to HCIIIs, classroom construction, pit latrine construction, rehabilitation of key road infrastructure, increase the safe water coverage through construction of boreholes and extension of piped water, strengthen the local revenue base.

Challenges in Implementation

Under the council sector 20% of the previous revenue performance can not adequately cater for all the council activities, Inability to attract some critical staff affecting service delivery, In the health sector Over 80% of the existing Health workers and in education sector do lack accommodation, high pupil teacher ratio.

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	3,295,880	113,885	336,858
Local Services Tax	3,174,624	108,395	133,103
Land Fees	5,001	0	5,000
Application Fees	22,000	3,490	22,000
Business licenses	10,000	2,000	56,000
Sale of non-produced Government Properties/assets	20,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,500
Market /Gate Charges	20,055	0	70,055

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Other Fees and Charges	43,200	0	43,200
Group registration	0	0	6,000
2a. Discretionary Government Transfers	3,028,141	858,601	2,893,220
District Unconditional Grant (Non-Wage)	431,068	107,767	429,796
Urban Unconditional Grant (Non-Wage)	36,806	9,202	36,412
District Discretionary Development Equalization Grant	1,192,642	397,547	1,059,671
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	1,216,475	304,119	1,216,475
Urban Discretionary Development Equalization Grant	26,150	8,717	25,866
2b. Conditional Government Transfer	11,375,015	3,136,820	10,851,910
Sector Conditional Grant (Wage)	7,021,990	1,755,498	7,021,990
Sector Conditional Grant (Non-Wage)	1,962,941	627,709	1,956,072
Sector Development Grant	1,792,779	597,593	1,784,250
Transitional Development Grant	253,224	70,000	0
Pension for Local Governments	89,597	22,399	89,597
Gratuity for Local Governments	254,483	63,621	0
2c. Other Government Transfer	985,834	91,915	329,626
Northern Uganda Social Action Fund (NUSAF)	635,708	21,000	0
Support to PLE (UNEB)	6,701	0	7,201
Uganda Road Fund (URF)	322,425	70,915	322,425
Youth Livelihood Programme (YLP)	21,000	0	0
3. External Financing	0	0	25,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	25,000
Total Revenues shares	18,684,870	4,201,220	14,436,614

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	131,780	32,945	327,240
District Production Services	319,265	79,816	125,190
Sub- Total of allocation Sector	451,045	112,761	452,431
Sector :Works and Transport			
District, Urban and Community Access Roads	454,317	113,579	611,317
Sub- Total of allocation Sector	454,317	113,579	611,317
Sector :Tourism, Trade and Industry			
Commercial Services	46,512	11,628	45,468
Sub- Total of allocation Sector	46,512	11,628	45,468

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Sector :Education			
Pre-Primary and Primary Education	4,297,483	1,074,371	4,291,829
Secondary Education	2,690,350	672,587	2,724,510
Skills Development	762,995	190,749	728,834
Education & Sports Management and Inspection	213,926	53,481	173,513
Special Needs Education	7,025	1,756	21,364
<i>Sub- Total of allocation Sector</i>	7,971,779	1,992,945	7,940,050
Sector :Health			
Primary Healthcare	174,860	43,715	136,638
Health Management and Supervision	1,851,601	462,900	1,851,598
<i>Sub- Total of allocation Sector</i>	2,026,460	506,615	1,988,236
Sector :Water and Environment			
Rural Water Supply and Sanitation	493,410	123,353	493,269
Natural Resources Management	174,734	43,684	189,917
<i>Sub- Total of allocation Sector</i>	668,144	167,036	683,186
Sector :Social Development			
Community Mobilisation and Empowerment	835,731	208,933	164,244
<i>Sub- Total of allocation Sector</i>	835,731	208,933	164,244
Sector :Public Sector Management			
District and Urban Administration	5,252,161	1,368,831	1,002,076
Local Statutory Bodies	470,944	117,736	448,943
Local Government Planning Services	213,536	53,384	156,255
<i>Sub- Total of allocation Sector</i>	5,936,641	1,539,951	1,607,274
Sector :Accountability			
Financial Management and Accountability(LG)	244,221	61,055	245,975
Internal Audit Services	50,020	12,505	54,916
<i>Sub- Total of allocation Sector</i>	294,241	73,560	300,891

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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	4,141,568	292,335	776,139
Locally Raised Revenues	3,108,872	40,000	126,705
Multi-Sectoral Transfers to LLGs_NonWage	136,712	27,125	0
District Unconditional Grant (Non-Wage)	43,825	12,170	64,670
Urban Unconditional Grant (Wage)	75,366	18,842	72,452
District Unconditional Grant (Wage)	432,712	108,178	422,715
Pension for Local Governments	89,597	22,399	89,597
Gratuity for Local Governments	254,483	63,621	0
Development Revenues	1,110,594	336,865	225,936
Multi-Sectoral Transfers to LLGs_Gou	754,127	0	0
District Discretionary Development Equalization Grant	146,466	0	225,936
Transitional Development Grant	210,000	0	0
Total Revenues shares	5,252,161	629,200	1,002,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	508,078	55,156	495,167
Non Wage	3,633,489	143,722	280,972
Development Expenditure			
Domestic Development	1,110,594	330,916	225,936
Donor Development	0	0	0
Total Expenditure	5,252,161	529,794	1,002,076

Narrative of Workplan Revenues and Expenditure

The department plans for shs 1,645,593,881 being a decline by 66% from FY2019-20 estimates, attributed to Budget cut on development grants . Of the receipts shs495,167,000 shall pay wages, shs 418,142,364 on Non wage and shs 732,284,881 as development including LLGs

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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			
Recurrent Revenues	244,221	63,927	245,975
Locally Raised Revenues	42,473	13,490	57,973
District Unconditional Grant (Non-Wage)	52,023	13,006	41,699
Urban Unconditional Grant (Wage)	16,825	4,206	13,404
District Unconditional Grant (Wage)	132,899	33,225	132,899
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	244,221	63,927	245,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,725	26,999	146,303
Non Wage	94,496	24,973	99,672
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	244,221	51,972	245,975

Narrative of Workplan Revenues and Expenditure

department expects Shs 245,975,000/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and sector unconditional non-wage. Compared to 19/20 there was an increase in revenue allocation from Shs. 244,221,000= to Shs. 245,975,000= . This was caused by an increase in local revenue to the department. Wage allocation 146,303,000(60%) and N/W which is 99,672,000(40%)

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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	458,944	127,125	448,943
Locally Raised Revenues	70,442	30,000	60,442
District Unconditional Grant (Non-Wage)	198,270	49,568	198,269
District Unconditional Grant (Wage)	190,232	47,558	190,232
Development Revenues	12,000	4,000	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenues shares	470,944	131,125	448,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,232	33,159	190,232
Non Wage	268,712	62,413	258,711
Development Expenditure			
Domestic Development	12,000	0	0
Donor Development	0	0	0
Total Expenditure	470,944	95,572	448,943

Narrative of Workplan Revenues and Expenditure

The department plans for shs 448,943,000 of which shs 190,232,000 shall pay wages for technical and political staff, shs 258,711,000 for non wage for emoluments, Exgratia allowances and facilitation for Board and Commissions

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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	376,046	93,512	374,677
Locally Raised Revenues	2,000	0	3,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	258,731	64,683	258,731
Sector Conditional Grant (Non-Wage)	115,315	28,829	112,946
Development Revenues	74,999	25,000	77,754
District Discretionary Development Equalization Grant	17,000	0	20,000
Sector Development Grant	57,999	0	57,754
Total Revenues shares	451,045	118,511	452,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,731	43,371	258,731
Non Wage	117,315	27,707	115,946
Development Expenditure			
Domestic Development	74,999	14,674	77,754
Donor Development	0	0	0
Total Expenditure	451,045	85,752	452,431

Narrative of Workplan Revenues and Expenditure

Department is planning for shs 452,430,798 being an increase by 0.3% attributed to DDEG allocation. Of the revenue shs 258,731,110 shall be spent on wages, shs 115,948,070 on non wage and shs 77,753,618 on development

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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	1,952,295	487,074	1,952,295
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Wage)	1,813,966	453,492	1,813,966
Sector Conditional Grant (Non-Wage)	134,328	33,582	134,328
Development Revenues	74,166	10,314	35,941
External Financing	0	0	25,000
District Discretionary Development Equalization Grant	20,000	0	0
Sector Development Grant	10,941	0	10,941
Transitional Development Grant	43,224	0	0
Total Revenues shares	2,026,460	497,387	1,988,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,813,966	322,736	1,813,966
Non Wage	138,328	33,367	138,328
Development Expenditure			
Domestic Development	74,166	5,220	10,941
Donor Development	0	0	25,000
Total Expenditure	2,026,460	361,323	1,988,236

Narrative of Workplan Revenues and Expenditure

The sector forecast for FY2020/21 is shs1,988,235,828 Of which 91% (1,813,966,346) shall be spent on staff salary, 0.07% (UGX138,328,167) on non wage recurrent and 0.02% (UGX35,9441,305) on development The non wage budget is support to fund cross cutting health program mes such as HIV/AIDS, malaria, immunization .

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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	6,653,255	1,797,362	6,649,680
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	6,701	0	7,201
District Unconditional Grant (Wage)	48,574	12,144	48,574
Sector Conditional Grant (Wage)	4,949,293	1,237,323	4,949,293
Sector Conditional Grant (Non-Wage)	1,643,687	547,896	1,639,613
Development Revenues	1,318,524	439,508	1,290,369
District Discretionary Development Equalization Grant	20,000	0	0
Sector Development Grant	1,298,524	0	1,290,369
Total Revenues shares	7,971,779	2,236,870	7,940,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,997,867	1,194,852	4,997,867
Non Wage	1,655,388	526,900	1,651,814
Development Expenditure			
Domestic Development	1,318,524	362,680	1,290,369
Donor Development	0	0	0
Total Expenditure	7,971,779	2,084,432	7,940,050

Narrative of Workplan Revenues and Expenditure

The Education sector revenue forecast for shs 7,939,949,569 of which Ushs 4,997,866,652 on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 1,651,813,582 on non wage recurrent (mainly UPE, USE and tertiary capitation) and 1,290,269,334 on development.

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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	391,317	86,888	391,317
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	322,425	70,915	322,425
District Unconditional Grant (Wage)	63,893	15,973	63,892
Development Revenues	63,000	54,333	220,000
District Discretionary Development Equalization Grant	63,000	0	220,000
Total Revenues shares	454,317	141,221	611,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,893	9,266	63,892
Non Wage	327,425	59,474	327,425
Development Expenditure			
Domestic Development	63,000	52,800	220,000
Donor Development	0	0	0
Total Expenditure	454,317	121,539	611,317

Narrative of Workplan Revenues and Expenditure

The roads and Engineering sector expects a total revenue of shs. 643,818,317= (six hundred forty three million eight hundred eighteen thousand three hundred seventeen) only. of this;

Wage is 10.45%

Non wage is 52.74%

DDEG is 35.99%

Local Revenue is 0.82%

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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			
<i>Recurrent Revenues</i>	68,096	16,224	68,083
Locally Raised Revenues	3,200	0	3,200
District Unconditional Grant (Wage)	36,000	9,000	36,000
Sector Conditional Grant (Non-Wage)	28,896	7,224	28,883
<i>Development Revenues</i>	425,315	141,772	425,186
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	425,315	0	425,186
Total Revenues shares	493,410	157,995	493,269
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,000	5,945	36,000
Non Wage	32,096	5,934	32,083
<i>Development Expenditure</i>			
Domestic Development	425,315	99,706	425,186
Donor Development	0	0	0
Total Expenditure	493,410	111,585	493,269

Narrative of Workplan Revenues and Expenditure

The department plans for shs493,268,792 of which shs 36,000,000 shall be wage, shs 32,082,751 shall pay non wage and shs 425,186,041 on development

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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	114,734	27,684	122,581
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	2,000	500	4,000
Urban Unconditional Grant (Wage)	20,516	5,129	26,400
District Unconditional Grant (Wage)	85,256	21,314	85,255
Sector Conditional Grant (Non-Wage)	2,962	741	2,926
Development Revenues	60,000	20,000	67,336
District Discretionary Development Equalization Grant	60,000	0	67,336
Total Revenues shares	174,734	47,684	189,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,772	18,684	111,655
Non Wage	8,962	0	10,926
Development Expenditure			
Domestic Development	60,000	8,760	67,336
Donor Development	0	0	0
Total Expenditure	174,734	27,444	189,917

Narrative of Workplan Revenues and Expenditure

The department plans for shs 189,917,275 being 8% increment from the the current FY 2019-20. Of the receipts shs 111,655,000 for wage, shs 10,926,295 on non wage and shs 67,336,000 on development

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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	815,731	58,756	164,244
Other Transfers from Central Government	656,708	20,000	0
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Urban Unconditional Grant (Wage)	0	0	5,556
District Unconditional Grant (Wage)	122,988	30,747	122,986
Sector Conditional Grant (Non-Wage)	28,035	7,009	27,702
Development Revenues	20,000	6,667	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenues shares	835,731	65,422	164,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,988	17,286	128,542
Non Wage	692,743	11,687	35,702
Development Expenditure			
Domestic Development	20,000	6,658	0
Donor Development	0	0	0
Total Expenditure	835,731	35,631	164,244

Narrative of Workplan Revenues and Expenditure

The department has planned for a total of UGX 164,244,108 as its budget for F/Y 2020/221. of which 789% (128,542,000) shall be expended on wage 22% (35,702,108) on non wage

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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	110,338	26,700	110,338
Locally Raised Revenues	11,538	2,000	11,538
District Unconditional Grant (Non-Wage)	42,400	10,600	42,400
District Unconditional Grant (Wage)	56,400	14,100	56,400
Development Revenues	103,198	34,399	45,917
District Discretionary Development Equalization Grant	103,198	0	45,917
Total Revenues shares	213,536	61,099	156,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,400	10,943	56,400
Non Wage	53,938	11,314	53,938
Development Expenditure			
Domestic Development	103,198	13,477	45,917
Donor Development	0	0	0
Total Expenditure	213,536	35,734	156,255

Narrative of Workplan Revenues and Expenditure

The planning unit budget for FY2020/21 is Ugshs 156,255,129 from the different sources. Of which 36% (56,400,000) for wage, 35% (53,938,000) on non wage recurrent while 29% (45,917,129) on development

Vote : 619 Butebo 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			
<i>Recurrent Revenues</i>	50,020	12,505	54,916
Locally Raised Revenues	10,000	2,500	10,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
Urban Unconditional Grant (Wage)	12,292	3,073	7,188
District Unconditional Grant (Wage)	15,728	3,932	25,728
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	50,020	12,505	54,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,020	5,162	32,916
Non Wage	22,000	3,500	22,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,020	8,662	54,916

Narrative of Workplan Revenues and Expenditure

The department budget FY2020/21 is Ug.shs 54,916,000 from the different sources. Of the estimated receipts Ushs 60% - 32,916,000 is wage and 40% - 22,000,000 is Non wage.

Vote : 619 Butebo 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	43,512	10,378	45,468
Locally Raised Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	31,793	7,948	31,794
Sector Conditional Grant (Non-Wage)	9,719	2,430	9,674
Development Revenues	3,000	1,000	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenues shares	46,512	11,378	45,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,793	4,544	31,794
Non Wage	11,719	2,420	13,674
Development Expenditure			
Domestic Development	3,000	1,000	0
Donor Development	0	0	0
Total Expenditure	46,512	7,964	45,468

Narrative of Workplan Revenues and Expenditure

The Trade industry and Local Economic development department expects a total budget of 45,466,924 which will be funded as follows:

Commercial service non wage 21%, Local revenue 4% , Unconditional Non wage 4% and wages 70%