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**Vote : 776 Busia Municipal Council****FY 2019/20**

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**Foreword**

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of each year. Busia Municipal Council has an obligation of serving the people of the Municipality and it is on this basis of our mandate that we had to formulate our vision and mission. Our Vision states that "A Modern, Self-reliant and Peaceful Municipality in terms of Healthy, Wealthy and Knowledge by 2025". In light of our vision council aims at addressing its mission which says that " To effectively and efficiently deliver services to the population of Busia Municipality for Social-Economic, Political, Cultural and Industrial Development". Decentralization is one of the major policy initiatives of the present Government, which has enabled Local Governments and Councils to carry out Planning, Budgeting and Management of their own affairs with support from the Central Government. Priorities are to ensure that Roads are in good condition, Primary Health Care is provided, Quality Primary and Secondary school education is provided, OWC under commercial and Agriculture production is well handled, improve the livelihood of our community, accountability is done and services delivered to the entire population of Busia Municipality.



MR. OKURUT VINCENT - TOWN CLERK

# Vote : 776 Busia Municipal Council

# FY 2019/20

## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,122,916	229,240	1,369,606
Discretionary Government Transfers	1,088,990	292,447	1,088,983
Conditional Government Transfers	3,123,515	849,703	3,071,795
Other Government Transfers	1,004,539	248,967	1,016,777
Donor Funding	0	0	300,000
<b>Grand Total</b>	<b>6,339,960</b>	<b>1,620,357</b>	<b>6,847,161</b>

## Revenue Performance in the First Quarter of 2018/19

In the first quarter of the FY 2018/19 Busia MC received revenue amounting to Shs.1,620,357,000 representing combined performance of 26% of the annual budget. Out of the total release, local revenue was Shs.229,240,000 representing 20% of the annual Local Revenue budget and Central grants was amounting to Shs.1,391,117,000 representing 26% of annual budget release. Therefore the expenditure performance stands at 16% which translates to Shs.1,034,198,000 being spent in Qtr 1.

## Planned Revenues for FY 2019/20

Busia Municipal Council expects a total of 6,847,161,000/= as revenue of which 20% is Local Revenue, 75.6% are Central Government Transfers and 4.4% is donor funding. Local Revenue increased by 246,690,000/=. An assessment of all the local revenue sources was done changing the reserves prices per sources but some few like lands fees remained the same. Central Government transfers reduced by 51,720,000/=. All discretionary Government transfers remained the same, YLP and UWEP project funds and support to PLE (UNEB) were also captured with a projected increment. PHC Development and Production Development remained the same.

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	759,583	141,732	978,452
Finance	361,547	45,041	284,556
Statutory Bodies	336,728	71,074	327,618
Production and Marketing	126,183	32,100	127,673
Health	793,612	186,850	1,069,437
Education	2,359,886	658,727	2,358,905
Roads and Engineering	1,175,057	256,331	1,272,420
Natural Resources	39,689	7,290	37,749
Community Based Services	325,060	14,890	334,456
Planning	42,588	8,511	37,728

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Internal Audit	20,027	4,002	18,167
<b>Grand Total</b>	<b>6,339,960</b>	<b>1,426,546</b>	<b>6,847,161</b>
<i>o/w: Wage:</i>	<i>2,604,923</i>	<i>651,231</i>	<i>2,604,923</i>
<i>Non-Wage Reccurent:</i>	<i>3,188,100</i>	<i>639,699</i>	<i>3,389,711</i>
<i>Domestic Devt:</i>	<i>546,937</i>	<i>135,617</i>	<i>552,528</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

### Expenditure Performance in the First Quarter FY 2018/19

In Quarter One, Busia Municipal Council spent Shs.1,034,198,000 out of a total receipt of Shs.1,426,546,000 which gives a quarterly expenditure performance of 72%.

### Planned Expenditures for The FY 2019/20

Busia Municipal Council plans to spend Shs.6,847,161 next Financial Year. In terms of allocation compared to previous financial year, there is an increased resource allocation to Administration by Shs.218,869,000 because they want to purchase a Photocopier, laptop and Desktop computer and management of administrative activities, Roads and Engineering by Shs.98,363,000 because of upgrading and maintaining the street lights, Community by Shs.9,396,000 due to anticipated increment in YLP funding. And there is a decrease in allocation of resources to departments of Finance by Shs.77,991,000 because there we no arrears of Valuation of property as it was catered for in FY 2018/2019 and Internal Audit by Shs.1,860,000 because there is only one staff.

### Medium Term Expenditure Plans

For the medium term, we plan to construct and maintain roads, empower the community by funding their projects under Uganda Women Entrepreneurship and Youth Livelihood Programmes, promote education by constructing administration block at Busia S.S and latrines in primary schools, supply of furniture. Improve on the lighting in town by street lights installation and maintenance. Greening of the town. Health promotion by monitoring and supervision of the HC IV and ensure sanitation.

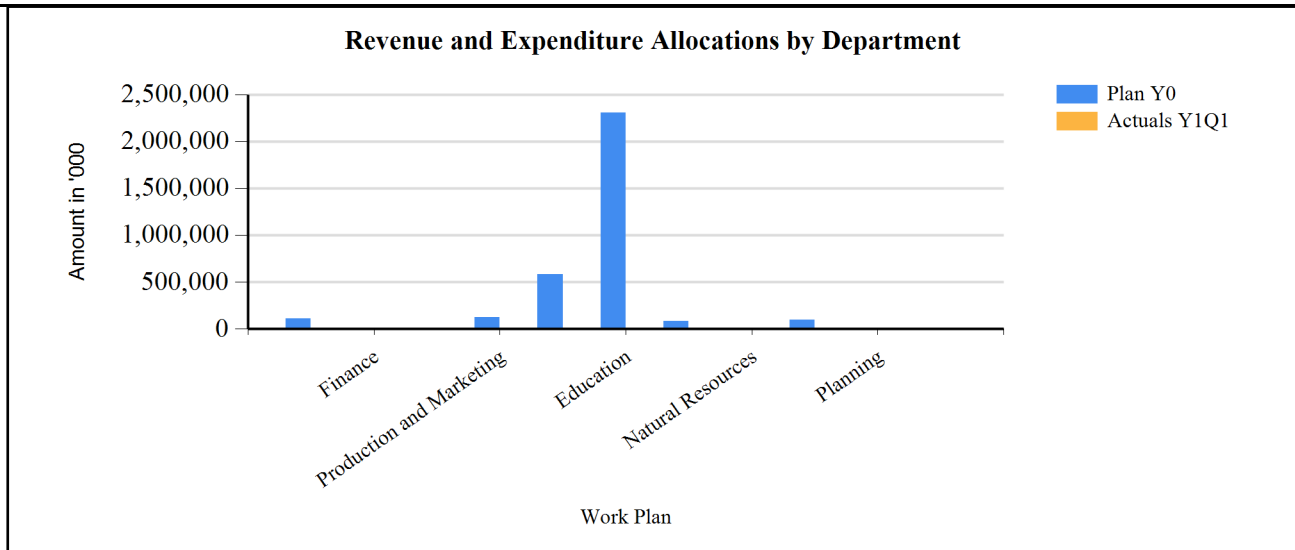
### Challenges in Implementation

Busia Municipal Council is understaffed affecting timely implementation of plans, fluctuations in prices of goods and services affecting the costs of plans thus affecting implementation. Incompetent contractors not performing to the expected standards, Unpredictable changes in local Revenue policies affects revenue collection for instance the Park revenue.

### G1: Graph on the Revenue and Expenditure Allocations by Department

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# FY 2019/20



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>1,122,916</b>	<b>229,240</b>	<b>1,369,606</b>
Local Services Tax	31,000	13,114	31,000
Land Fees	54,000	18,743	54,000
Local Hotel Tax	21,700	10,611	49,300
Business licenses	140,050	42,032	140,050
Park Fees	296,160	42,402	407,760
Property related Duties/Fees	134,000	3,857	134,000
Advertisements/Bill Boards	10,500	790	10,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,020	530	1,020
Market /Gate Charges	338,400	85,737	444,000
Other Fees and Charges	80,690	10,902	82,580
Lock-up Fees	15,396	0	15,396
<b>2a. Discretionary Government Transfers</b>	<b>1,088,990</b>	<b>292,447</b>	<b>1,088,983</b>
Urban Unconditional Grant (Non-Wage)	302,527	75,632	302,520
Urban Unconditional Grant (Wage)	544,066	136,017	544,066
Urban Discretionary Development Equalization Grant	242,397	80,799	242,397
<b>2b. Conditional Government Transfer</b>	<b>3,123,515</b>	<b>849,703</b>	<b>3,071,795</b>
Sector Conditional Grant (Wage)	2,060,857	515,214	2,060,857
Sector Conditional Grant (Non-Wage)	692,387	222,123	691,696
Sector Development Grant	273,532	91,177	267,456
Salary arrears (Budgeting)	11,986	0	0

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Pension for Local Governments	51,787	12,947	51,787
Gratuity for Local Governments	32,966	8,241	0
<b>2c. Other Government Transfer</b>	<b>1,004,539</b>	<b>248,967</b>	<b>1,016,777</b>
Support to PLE (UNEB)	3,403	0	5,403
Uganda Road Fund (URF)	753,322	184,039	753,322
Uganda Women Entrepreneurship Program(UWEP)	87,983	1,819	113,358
Youth Livelihood Programme (YLP)	159,831	3,109	144,693
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Jhpiego Corporation	0	0	300,000
<b>Total Revenues shares</b>	<b>6,339,960</b>	<b>1,620,357</b>	<b>6,847,161</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

In the first quarter of the FY 2018/19 Busia MC collected 229,239,912/= as local revenue representing 20% of the annual Local Revenue budget. The under performance was because some revenue sources like Property rates, advertisements, park fees and rent from stalls under performed than expected.

### Central Government Transfers

In Quarter one Shs.1,391,117,000 was received as central grants. All central grants were received as planned and expected except under other Government transfers where there were no funds for UWEP and YLP received for groups and there was a slight decline in the release of URF funds.

### Donor Funding

No donor funding

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

Busia Municipal Council forecasts to collect 1,369,606,000/=. This will increase by 246,690,000/= from that of FY 2018/19. Local revenue source facilities were assessed and new reserve prices were set. According to the assessment Hotel fees, Market charges and Park fees were increased. The rest of the revenues remained the same as for FY 2018/2019.

### Central Government Transfers

Busia Municipal Council forecasts to receive a total of 5,177,555,000/= as Central Government Transfers. This will increase by 39,489,000/= from that of FY (2018/19). The shortfall is on YLP and Sector development grants by Shs.15,138,000 and Shs.6,076,000 respectively. But we expect an increment in the UWEP funds and support to PLE (UNEB) by Shs.25,375,000 and Shs.2,000,000 respectively.

### Donor Funding

Busia Municipal Council forecasts to receive a total of 300,000,000/= from donors (Jhpiego Corporation) for the coming financial year.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
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<b>Sector :Agriculture</b>			
Agricultural Extension Services	80,546	21,211	113,249
District Production Services	39,574	9,893	10,135
District Commercial Services	6,063	996	4,289
<b>Sub- Total of allocation Sector</b>	<b>126,183</b>	<b>32,100</b>	<b>127,673</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	884,591	188,331	1,126,099
District Engineering Services	54,418	18,697	13,332
Municipal Services	236,048	67,344	132,989
<b>Sub- Total of allocation Sector</b>	<b>1,175,057</b>	<b>274,372</b>	<b>1,272,420</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,553,613	413,456	1,424,658
Secondary Education	716,424	219,943	866,982
Education & Sports Management and Inspection	89,849	25,070	67,265
<b>Sub- Total of allocation Sector</b>	<b>2,359,886</b>	<b>658,469</b>	<b>2,358,905</b>
<b>Sector :Health</b>			
Primary Healthcare	216,120	60,215	203,527
Health Management and Supervision	577,492	144,373	865,910
<b>Sub- Total of allocation Sector</b>	<b>793,612</b>	<b>204,588</b>	<b>1,069,437</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	39,689	9,290	37,749
<b>Sub- Total of allocation Sector</b>	<b>39,689</b>	<b>9,290</b>	<b>37,749</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	325,060	73,293	330,456
<b>Sub- Total of allocation Sector</b>	<b>325,060</b>	<b>73,293</b>	<b>330,456</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	759,583	188,122	978,452
Local Statutory Bodies	336,728	86,181	327,618
Local Government Planning Services	42,588	14,431	37,728
<b>Sub- Total of allocation Sector</b>	<b>1,138,898</b>	<b>288,733</b>	<b>1,343,798</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	361,547	91,414	284,556
Internal Audit Services	20,027	5,007	18,167
<b>Sub- Total of allocation Sector</b>	<b>381,575</b>	<b>96,421</b>	<b>302,723</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>732,796</b>	<b>137,288</b>	<b>952,297</b>
Locally Raised Revenues	213,373	16,502	317,391
Multi-Sectoral Transfers to LLGs_NonWage	222,601	52,766	398,377
Urban Unconditional Grant (Non-Wage)	44,327	7,893	28,987
Urban Unconditional Grant (Wage)	155,755	38,939	155,755
Salary arrears (Budgeting)	11,986	0	0
Pension for Local Governments	51,787	12,947	51,787
Gratuity for Local Governments	32,966	8,241	0
<b>Development Revenues</b>	<b>26,786</b>	<b>4,444</b>	<b>26,154</b>
Locally Raised Revenues	13,455	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,857
Urban Unconditional Grant (Non-Wage)	0	0	2,300
Urban Discretionary Development Equalization Grant	13,332	0	19,998
<b>Total Revenues shares</b>	<b>759,583</b>	<b>141,732</b>	<b>978,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,755	38,412	155,755
Non Wage	577,041	77,104	796,542
<b>Development Expenditure</b>			
Domestic Development	26,786	0	26,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>759,583</b>	<b>115,516</b>	<b>978,452</b>

### Narrative of Workplan Revenues and Expenditure

Administration department expects to receive and spend Shs.978,452,000 in FY 2019/20 compared to that of FY 2018/2019 which gives a percentage increment 28.8%. There is no budget provision for gratuity and salary arrears. Development funds increased due to the need to purchase anew Desktop computer, Laptop and Photocopier. Local revenue allocation increased by 48.7% compared to that of FY 2018/19 due to increased activities under Town Clerk's Office.

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*Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>358,093</b>	<b>45,041</b>	<b>284,556</b>
Locally Raised Revenues	196,527	3,622	116,570
Multi-Sectoral Transfers to LLGs_NonWage	29,430	8,385	35,539
Urban Unconditional Grant (Non-Wage)	45,674	11,418	45,986
Urban Unconditional Grant (Wage)	86,462	21,616	86,462
<b>Development Revenues</b>	<b>3,455</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,455	0	0
<b>Total Revenues shares</b>	<b>361,547</b>	<b>45,041</b>	<b>284,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,462	19,254	86,462
Non Wage	271,631	19,346	198,094
<b>Development Expenditure</b>			
Domestic Development	3,455	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>361,547</b>	<b>38,600</b>	<b>284,556</b>

**Narrative of Workplan Revenues and Expenditure**

Finance department expects to receive & spend shs.284,556,000 for FY 2019/20 which reflects a percentage decrease in allocation by 21.3%, out of which shs 116,570,000 is local revenue, shs.45,986,000 is non wage, shs.86,462,000 is wage & shs.35,539,000 is for divisions. The decrease is in local revenue as payment for VAT not budgeted for as it was transferred to the Divisions and there are no development funds allocated. Other revenues remained the same as of the current FY 2018/19.



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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,728</b>	<b>71,074</b>	<b>327,618</b>
Locally Raised Revenues	103,975	14,076	107,003
Multi-Sectoral Transfers to LLGs_NonWage	86,443	23,610	75,125
Urban Unconditional Grant (Non-Wage)	82,353	17,400	81,535
Urban Unconditional Grant (Wage)	63,956	15,989	63,956
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>336,728</b>	<b>71,074</b>	<b>327,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,956	11,225	63,956
Non Wage	272,772	49,486	263,662
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>336,728</b>	<b>60,711</b>	<b>327,618</b>

### Narrative of Workplan Revenues and Expenditure

Statutory Bodies department expects to receive a total of 327,618,000/=. The budget slightly reduced by 9,110,000/=. Allocations on Local revenue increased by Shs.3,028,000 and Urban Unconditional Grant (Non wage) reduced by Shs.818,000. Multi-Sectoral Transfers to LLGs were reduced by 11,318,000,000/=. Wage allocation remained the same. The total budget of 327,618,000/= will be entirely for recurrent expenditure.

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,292</b>	<b>27,803</b>	<b>114,816</b>
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,080	0	2,080
Urban Unconditional Grant (Non-Wage)	1,132	283	1,157
Sector Conditional Grant (Wage)	56,082	14,020	56,082
Sector Conditional Grant (Non-Wage)	53,998	13,500	53,498
<b>Development Revenues</b>	<b>12,891</b>	<b>4,297</b>	<b>12,857</b>
Sector Development Grant	12,891	0	12,857
<b>Total Revenues shares</b>	<b>126,183</b>	<b>32,100</b>	<b>127,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,082	7,638	56,082
Non Wage	57,210	13,726	58,734
<b>Development Expenditure</b>			
Domestic Development	12,891	0	12,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>126,183</b>	<b>21,364</b>	<b>127,673</b>

### Narrative of Workplan Revenues and Expenditure

Production department expects to receive and spend Shs.127,673,000 which gives a 1.2% percentage increment compared to that of FY 2018/19 and the increment is on Non-wage by Shs.25,000 and allocation of Local Revenue to the department which has not been the case for FY 2018/19. Out of the expected Revenue for FY 2019/20 Shs.56,082,000 is wage, Shs.53,498,000 is Sector Conditional Grant Non-wage, Shs.2,080,000 is for Divisions, Shs.2,000,000 is Local Revenue and Shs.12,857,000 is development.

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## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>771,443</b>	<b>184,846</b>	<b>763,361</b>
Locally Raised Revenues	45,682	1,000	34,000
Multi-Sectoral Transfers to LLGs_NonWage	144,486	38,527	147,986
Urban Unconditional Grant (Non-Wage)	4,602	1,150	4,702
Sector Conditional Grant (Wage)	541,092	135,273	541,092
Sector Conditional Grant (Non-Wage)	35,582	8,895	35,582
<b>Development Revenues</b>	<b>22,169</b>	<b>2,004</b>	<b>306,077</b>
Donor Funding	0	0	300,000
Locally Raised Revenues	7,318	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,838	0	0
Sector Development Grant	6,013	0	6,077
<b>Total Revenues shares</b>	<b>793,612</b>	<b>186,850</b>	<b>1,069,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	541,092	124,614	541,092
Non Wage	230,351	41,381	222,269
<b>Development Expenditure</b>			
Domestic Development	22,169	0	6,077
Donor Development	0	0	300,000
<b>Total Expenditure</b>	<b>793,612</b>	<b>165,995</b>	<b>1,069,437</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020: Health department to receive 1,069,437,343/=, an increase of 291,981,380/=(37.5%) compared to 777,455,963/= of FY 2018/19 of which 763,360,836/= is recurrent, 6,076,507/= is development and 300,000,000/= for donor funds from Jhpiego for Family Planning and Adolescent and youth Reproductive health. The increase is mostly due to the donor funding of 300,000,000/= as shown above with increases of 100,000/= in Urban Non wage, increase of 3,499,400/= in transfers to LLG's ,increase of 63,610/= in sector development grant and a reduction in local revenue of 11,682,230 . The wage is 541,092,027/= as of 2018/19.The funds will be utilized within the FY.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,105,258</b>	<b>573,851</b>	<b>2,110,382</b>
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	3,403	0	5,403
Multi-Sectoral Transfers to LLGs_NonWage	3,587	0	4,587
Urban Unconditional Grant (Non-Wage)	4,602	1,407	4,702
Urban Unconditional Grant (Wage)	41,663	10,416	41,663
Sector Conditional Grant (Wage)	1,463,683	365,921	1,463,683
Sector Conditional Grant (Non-Wage)	588,320	196,107	588,345
<b>Development Revenues</b>	<b>254,628</b>	<b>84,876</b>	<b>248,523</b>
Sector Development Grant	254,628	0	248,523
<b>Total Revenues shares</b>	<b>2,359,886</b>	<b>658,727</b>	<b>2,358,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,505,346	361,575	1,505,346
Non Wage	599,911	35,909	605,036
<b>Development Expenditure</b>			
Domestic Development	254,628	8,220	248,523
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,359,886</b>	<b>405,704</b>	<b>2,358,905</b>

**Narrative of Workplan Revenues and Expenditure**

Education department has a total budget of 2,358,905,000/= which decreased by 981,000/= from that of FY 2018/19. The decrease is on Sector Development Grant. There support to PLE under Other Transfers from Central Government were captured with an increment, Local Revenue was allocated to the department which was not the case for the FY 2018/19 and other revenues remained the same.

# Vote : 776 Busia Municipal Council

# FY 2019/20

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>975,593</b>	<b>216,335</b>	<b>1,035,070</b>
Other Transfers from Central Government	753,322	184,039	749,000
Locally Raised Revenues	55,000	0	75,000
Multi-Sectoral Transfers to LLGs_NonWage	51,792	3,426	95,491
Urban Unconditional Grant (Non-Wage)	4,602	1,150	4,702
Urban Unconditional Grant (Wage)	110,878	27,719	110,878
<b>Development Revenues</b>	<b>199,464</b>	<b>39,996</b>	<b>237,350</b>
Other Transfers from Central Government	0	0	4,322
Locally Raised Revenues	0	0	33,000
Multi-Sectoral Transfers to LLGs_Gou	79,477	0	86,707
Urban Discretionary Development Equalization Grant	119,987	0	113,321
<b>Total Revenues shares</b>	<b>1,175,057</b>	<b>256,331</b>	<b>1,272,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,878	27,719	110,878
Non Wage	864,715	180,240	924,193
<b>Development Expenditure</b>			
Domestic Development	199,464	0	237,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,175,057</b>	<b>207,959</b>	<b>1,272,420</b>

### Narrative of Workplan Revenues and Expenditure

Works department expects to receive & spend Shs 1,272,420,000 which gives an increment of 8.3% compared to that of FY 2018/19 and out of expected revenue Shs 753,322,000,000 is URF which remained the same as that of FY 18/19 where part of these funds Shs.4,322,000 has been put to development for purchase of Laptop, Shs.75,000,000 is Local Revenue which increased by Shs. 20,000,000 which is to carter for road opening, Shs.95,491,000 is for divisions whcih increased by Shs.43,699,000 to carter for works activities like Street lighting, Shs.110,878,000 is wage which remained the same, Shs.237,350,000 is development which increased by Shs.37,886,000 & Shs.4,702,000 is Non-wage which reduced by Shs.37,000

# Vote : 776 Busia Municipal Council

# FY 2019/20

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,916</b>	<b>7,290</b>	<b>37,749</b>
Locally Raised Revenues	5,227	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	2,528	0	2,528
Urban Unconditional Grant (Non-Wage)	2,761	690	2,821
Urban Unconditional Grant (Wage)	26,400	6,600	26,400
<b>Development Revenues</b>	<b>2,773</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,773	0	0
<b>Total Revenues shares</b>	<b>39,689</b>	<b>7,290</b>	<b>37,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	26,400
Non Wage	10,516	0	11,349
<b>Development Expenditure</b>			
Domestic Development	2,773	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,689</b>	<b>6,600</b>	<b>37,749</b>

### Narrative of Workplan Revenues and Expenditure

Natural Resources has a total budget of 37,749,000/=. This reduced by 1,940,000/= generally but there is increased allocation in Local revenue by Shs.773,000, Non-wage Shs.60,000 and there has been no allocation for development. Wage and transfer to LLGs remained the same.

# Vote : 776 Busia Municipal Council

# FY 2019/20

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,289</b>	<b>14,890</b>	<b>314,933</b>
Locally Raised Revenues	4,501	0	5,536
Other Transfers from Central Government	247,814	4,928	258,051
Multi-Sectoral Transfers to LLGs_NonWage	8,125	0	11,612
Urban Unconditional Grant (Non-Wage)	3,594	898	3,694
Urban Unconditional Grant (Wage)	21,768	5,442	21,768
Sector Conditional Grant (Non-Wage)	14,488	3,622	14,272
<b>Development Revenues</b>	<b>24,771</b>	<b>0</b>	<b>19,523</b>
Locally Raised Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	20,763	0	18,515
Urban Unconditional Grant (Non-Wage)	1,008	0	1,008
<b>Total Revenues shares</b>	<b>325,060</b>	<b>14,890</b>	<b>334,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,768	5,409	21,768
Non Wage	278,522	2,193	293,166
<b>Development Expenditure</b>			
Domestic Development	24,771	0	19,523
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>325,060</b>	<b>7,602</b>	<b>334,456</b>

### Narrative of Workplan Revenues and Expenditure

The total expected budget for the community based services department in FY 2019/2020 is 334,456,000/= with a 2.9% increment from that of FY 2018/19. The breakdown for these monies is as follows;

#### A - Recurrent Revenue

- 1) Local revenue 5,536,000/= which increased by 23%.
- 2) Other transfers Central Government 258,051,000/= which increased by 10,237,000/=
- 3) Multi sectoral transfers LLG Non Wage 11,612,000/= which increased by Shs.3,487,000
- 4) Urban unconditional Grant Non Wage 3,694,000/= which increased by 100,000/=
- 5) Urban unconditional Grant Wage 21,768,000/= which remained the same
- 6) Sector conditional Grant 14,272,000/= which reduced by Shs.216,000

#### B - Development Revenue

- 1) Multi sectoral transfers LLG GOU - 18,515,000/= which reduced by Shs.2,248,000
- 2) Urban unconditional Grant Non Wage - 1,008,000/= remained the same.

# Vote : 776 Busia Municipal Council

# FY 2019/20

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,588</b>	<b>8,511</b>	<b>35,684</b>
Locally Raised Revenues	8,546	0	1,501
Urban Unconditional Grant (Non-Wage)	6,442	1,611	6,582
Urban Unconditional Grant (Wage)	27,600	6,900	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,045</b>
Locally Raised Revenues	0	0	2,045
<b>Total Revenues shares</b>	<b>42,588</b>	<b>8,511</b>	<b>37,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,600	0	27,600
Non Wage	14,988	1,460	8,084
<b>Development Expenditure</b>			
Domestic Development	0	0	2,045
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,588</b>	<b>1,460</b>	<b>37,728</b>

### Narrative of Workplan Revenues and Expenditure

Planning Unit has a budget of 37,728,000/= for 2019/20. This reduced by 11.4% which is Shs.4,860,000= from that of FY 2018/19. The decrease is on local revenue where procurement for unlimited internet was catered for in FY 18/19 and therefore funds availed are for maintenance. The funds will be spent as a recurrent expenditure in FY 2019/20.



**Vote : 776 Busia Municipal Council**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,027</b>	<b>4,002</b>	<b>18,167</b>
Locally Raised Revenues	4,001	0	2,001
Urban Unconditional Grant (Non-Wage)	6,442	1,606	6,582
Urban Unconditional Grant (Wage)	9,584	2,396	9,584
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,027</b>	<b>4,002</b>	<b>18,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	2,396	9,584
Non Wage	10,443	290	8,583
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,027</b>	<b>2,686</b>	<b>18,167</b>

**Narrative of Workplan Revenues and Expenditure**

Internal Audit department has a budget of UGX 18,167,000. The reduced by 9.3% which is Shs.1,860,000/= from that of FY 19/19. The reductions were on Local revenue by 49.9% which is Shs.2,000,000. Urban Unconditional Grant (Non-Wage) increased by Shs.140,000 and Wage remained the same. The entire budget will a recurrent expenditure in the whole financial year.